
Vote:514 Kaberamaido District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kaberamaido District

Date: 31/05/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:514 Kaberamaido District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,369	328,556	54%
Discretionary Government Transfers	3,887,141	3,318,865	85%
Conditional Government Transfers	15,805,632	12,227,977	77%
Other Government Transfers	3,097,692	2,996,726	97%
Donor Funding	787,463	54,950	7%
Total Revenues shares	24,182,297	18,927,074	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	64,510	49,989	39,139	77%	61%	78%
Internal Audit	53,932	33,676	32,812	62%	61%	97%
Administration	3,337,252	2,800,781	2,772,872	84%	83%	99%
Finance	382,619	260,594	211,441	68%	55%	81%
Statutory Bodies	738,882	449,168	374,456	61%	51%	83%
Production and Marketing	1,266,825	965,431	859,957	76%	68%	89%
Health	3,683,868	2,242,904	2,172,708	61%	59%	97%
Education	9,751,108	7,364,859	6,689,060	76%	69%	91%
Roads and Engineering	1,869,552	1,406,858	870,471	75%	47%	62%
Water	437,912	421,332	412,993	96%	94%	98%
Natural Resources	97,408	66,264	59,119	68%	61%	89%
Community Based Services	2,498,430	2,192,158	2,104,577	88%	84%	96%
Grand Total	24,182,297	18,254,014	16,599,605	75%	69%	91%
<i>Wage</i>	<i>11,787,003</i>	<i>8,866,281</i>	<i>8,580,300</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>8,062,631</i>	<i>5,852,994</i>	<i>5,477,398</i>	<i>73%</i>	<i>68%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>3,545,200</i>	<i>3,479,789</i>	<i>2,492,967</i>	<i>98%</i>	<i>70%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>787,463</i>	<i>54,950</i>	<i>51,489</i>	<i>7%</i>	<i>7%</i>	<i>94%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

A total of UGX. 18,927,074,000 was received (78.3% of the annual budget) which means that overall revenue performed nearly as per plan with returns over the target by just 0.2% - as the revenue target for nine months was 78.1%. Out of the total receipts, UGX. 328,556,000 (2%) was local revenue, UGX. 15,546,842,000 (82%) Central Government Transfers, UGX. 2,996,726,000 (16%) Other Government Transfers; and, UGX. 54,950,000 (0.3%) Donor Funds. However, detailed analysis shows that the overall positive performance in the DLG revenue was strongly contributed to by OGT which performed above the individual nine months target by 21.6%. Central Government Transfers had a slight over performance of just 0.2% of the nine months target while Local Revenue and Donor Funds both registered under performance of 20.5% and 69.8% respectively.

Local Revenue: A total of UGX. 328,556,000 (54%) was realized implying under performance of 21% against the target of 75%. With the exception of Miscellaneous receipts, LST, and Agency Fees, the rest of the Local Revenue items performed below 75%. LST and Agency Fees over performed because they are often collected in advance and at source. Miscellaneous receipts for its part over performed arising from supplementary local revenue which was a balance brought forward from the FY 2017/2018. The other Local Revenue Items under performed due to: Weak tax enforcement arising from the inadequate number of parish chiefs and lack of an enforcement police, inaccurate data for budgeting, weak LR monitoring systems and negative attitude of some tax payers to pay up.

Central Government Transfers: A total of UGX. 15,546,842,000 (78.9%) was realized; meaning a slight over performance of 0.2% against the nine months target of 78.1%. Most Central Government Grants (Discretionary and Conditional Government Transfers) performed as planned (75% for Recurrent Transfers & 100% for Dev't Transfers) except for sector conditional grants NW (69%) and Transitional Dev't Grant which had no returns. The latter under performed because the modalities for release of the funds (USF) was shifted from Transitional Development Grant to OGT thus, a conflict between the budget lines and the releases - as it has created a false impression of none release and supplementary release of funds.

Other Government Transfers: A Total of UGX. 2,996,726,000 (97%) was realized, posting a very strong performance as the district returns were over the target for nine months by 21. 6% against a plan of 75.1%. The strong performance is attributed to supplementary funding from NUSAF; and, unspent balances of YLP for 2017/2018 and State House funding for construction of a Residential House for one of the widows of the former local combatants (Arrow Boys) who died in the armed resistance against LRA rebels. There was also USF that was initially budgeted for as Transitional Development Grant but was transferred as OGT without a budget line, thus appreciating OGT total receipts against the total initial plan. Otherwise, other revenue items under OGT had weak performance. These included VODP, UWEP and YLP; the latter two having received less funds from MoGLD while MAAIF did not remit any funds at all for VODP.

Donor Grants: A total of UGX. 54,950,000 (78%) was received meaning an under performance of 69.8% against the nine months target of 76.8%. The gross under performance in donor grants was because most donors envisaged to provide direct budget support to the District did not remit funds except for WHO and Global Fund for HIV, TB and Malaria - both of whom also released less funds. In all the cases, no reasons were provided for the non and less release of funds but it is suspected that the global financial squeeze on donors due to changing policies from the current US Government has affected donor sources of financing.

Disbursements: A total of UGX. 18,254,014,000 was transferred to DHLG Departments, LLGs and other Gov't aided institutions in the District. This was short of the total DLG receipts by UGX. 673,060,000; the main cause being lack of cash limits for some of the supplementary funds and lack of budget lines for Local revenue allocated by LLGs to some departments (These had not been planned for and are locked in the PBS meaning they cannot be captured in form of transfers). Some of the non transferred money were also LR that was still in the LLGs' collection accounts pending transfers to the DHLG (35%) and sharing by the LLGs' departments. Compared to the half year performance, there was improvement in disbursements over the 9 months period as 7 out of

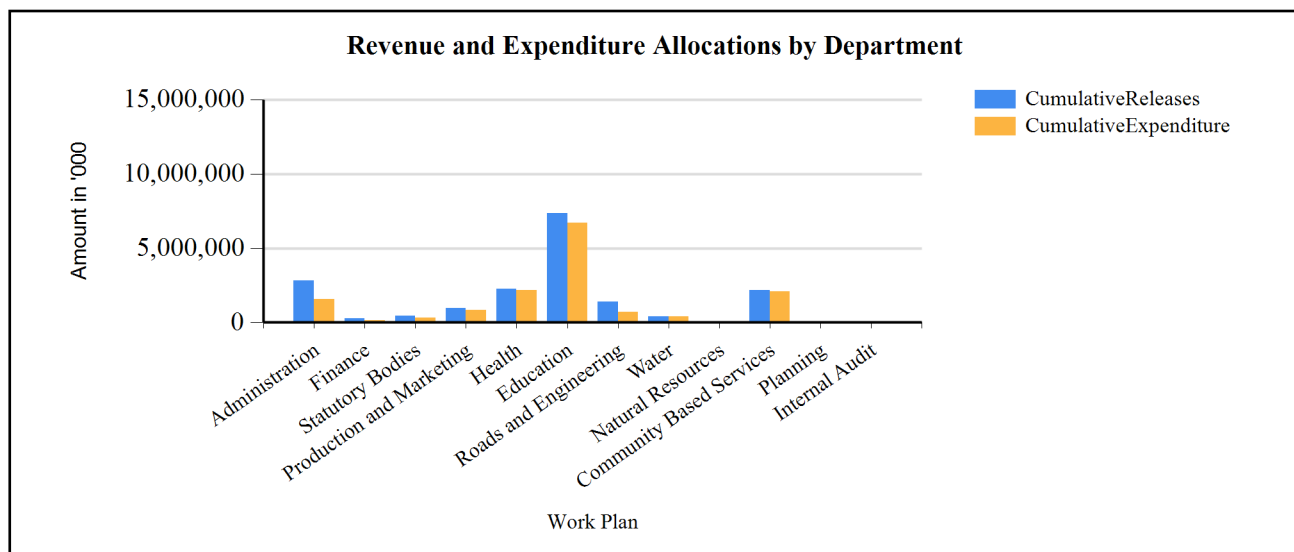
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12 dep'ts received 75% or more of their releases. Previously only 3 out of 12 departments had received 50% or more of their expected releases. Most of the departments that received less than 75% of their releases were affected by poor performance of LR. In addition, Health Dep't had a problem of very low and non remittance of donor grants from various partnering organizations.

Expenditure: A total of UGX. 16,599,605,000 (69% of the annual budget and 91% of the releases) was spent. This means expenditure fell short of the nine months target by UGX. 2,327,469,000 (12.3%). Expenditure under performed against the nine months releases by 9% mainly because of retention balances as most of these shall be offset in the fourth quarter upon maturity of the defects liability period. Some of the funds especially local revenue were warranted late towards the end of third quarter and so were caught up unutilized at the closure of the nine months period. In addition, the District took long to replace staff who left and also effect the recruitment plan hence wage releases were not fully absorbed as planned.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	604,369	328,556	54 %
Local Services Tax	61,989	83,973	135 %
Land Fees	45,955	6,627	14 %
Local Hotel Tax	2,500	707	28 %
Application Fees	2,910	452	16 %
Business licenses	33,325	17,315	52 %
Liquor licenses	1,263	575	45 %
Other licenses	3,137	2,580	82 %
Rent & Rates - Non-Produced Assets – from private entities	11,713	1,640	14 %

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Sale of (Produced) Government Properties/Assets	35,000	0	0 %
Rent & rates – produced assets – from private entities	140	0	0 %
Park Fees	26,815	10,932	41 %
Property related Duties/Fees	27,975	6,919	25 %
Advertisements/Bill Boards	3,413	0	0 %
Animal & Crop Husbandry related Levies	40,655	22,330	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,455	4,518	36 %
Registration of Businesses	1,961	645	33 %
Educational/Instruction related levies	1,689	146	9 %
Agency Fees	23,717	26,183	110 %
Inspection Fees	7,273	420	6 %
Market /Gate Charges	226,945	108,090	48 %
Other Fees and Charges	31,440	19,159	61 %
Miscellaneous receipts/income	2,100	15,348	731 %
2a.Discretionary Government Transfers	3,887,141	3,318,865	85 %
District Unconditional Grant (Non-Wage)	733,222	549,916	75 %
Urban Unconditional Grant (Non-Wage)	27,867	20,900	75 %
District Discretionary Development Equalization Grant	1,568,687	1,568,687	100 %
Urban Unconditional Grant (Wage)	152,801	115,213	75 %
District Unconditional Grant (Wage)	1,385,400	1,044,984	75 %
Urban Discretionary Development Equalization Grant	19,164	19,164	100 %
2b.Conditional Government Transfers	15,805,632	12,227,977	77 %
Sector Conditional Grant (Wage)	10,248,802	7,712,657	75 %
Sector Conditional Grant (Non-Wage)	2,352,789	1,614,369	69 %
Sector Development Grant	1,890,737	1,890,737	100 %
Transitional Development Grant	66,611	0	0 %
General Public Service Pension Arrears (Budgeting)	170,213	170,213	100 %
Salary arrears (Budgeting)	130,559	130,559	100 %
Pension for Local Governments	591,809	443,857	75 %
Gratuity for Local Governments	354,112	265,584	75 %
2c. Other Government Transfers	3,097,692	2,996,726	97 %
Northern Uganda Social Action Fund (NUSAF)	1,419,057	1,565,689	110 %
Support to PLE (UNEB)	15,000	15,418	103 %
Uganda Road Fund (URF)	979,577	747,309	76 %
Uganda Women Entrepreneurship Program(UWEP)	229,843	62,142	27 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	229,051	52 %
Unspent balances - Other Government Transfers	0	243,769	0 %
Uganda Sanitation Fund	0	18,259	0 %
Other	0	115,089	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	787,463	54,950	7 %
The AIDS Support Organisation (TASO)	259,357	0	0 %
United Nations Children Fund (UNICEF)	176,581	0	0 %
United Nations Population Fund (UNPF)	23,435	0	0 %
Global Fund for HIV, TB & Malaria	182,798	6,995	4 %
World Health Organisation (WHO)	145,292	26,692	18 %
Total Revenues shares	24,182,297	18,927,074	78 %

Cumulative Performance for Locally Raised Revenues

A total of UGX. 328,556,000 (54%) was realized implying under performance of 21% against the target of 75%. With the exception of Miscellaneous receipts, LST and Agency Fees, the rest of the LR items performed below 75%. LST & Agency fees over performed because they are often collected in advance and at source. Miscellaneous receipts for its part over performed arising from supplementary local revenue which was a balance brought forward from the FY 2017/2018. The other LR items under performed due to: weak tax enforcement due to inadequate number of parish chiefs and lack of an enforcement police, inaccurate data for budgeting, weak LR monitoring systems and negative attitude of some tax payers to pay up.

Cumulative Performance for Central Government Transfers

A total of UGX. 2,996,726,000 (97%) was realized posting over performance of 22% against a target of 75% for the first three quarters. This over performance is attributed to over transfers in Support to PLE (UNEB) funds (103%), NUSAF (110%) and URF (76%). VODP did not release any funds to the DLG for reasons not communicated while UWEP and YLP transferred less money to the DLG.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	133,955	100,457	75 %	33,489	33,480	100 %
District Production Services	1,116,909	747,344	67 %	274,694	289,400	105 %
District Commercial Services	15,961	12,306	77 %	3,990	3,368	84 %
Sub- Total	1,266,825	860,107	68 %	312,173	326,248	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,841,302	842,852	46 %	529,636	258,660	49 %
District Engineering Services	28,251	27,620	98 %	7,063	9,020	128 %
Sub- Total	1,869,552	870,471	47 %	536,698	267,680	50 %
Sector: Education						
Pre-Primary and Primary Education	7,320,758	4,932,551	67 %	1,916,868	1,841,029	96 %
Secondary Education	1,728,995	1,291,485	75 %	432,247	500,062	116 %
Skills Development	371,146	335,165	90 %	92,786	129,026	139 %
Education & Sports Management and Inspection	330,208	129,859	39 %	64,801	26,096	40 %
Sub- Total	9,751,108	6,689,060	69 %	2,506,702	2,496,213	100 %
Sector: Health						
Primary Healthcare	2,572,064	1,916,693	75 %	647,315	691,224	107 %
District Hospital Services	78,800	59,100	75 %	19,700	19,700	100 %
Health Management and Supervision	1,033,004	196,916	19 %	260,476	69,101	27 %
Sub- Total	3,683,868	2,172,708	59 %	927,491	780,026	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	437,912	412,993	94 %	140,819	256,184	182 %
Natural Resources Management	97,408	59,119	61 %	25,320	18,580	73 %
Sub- Total	535,320	472,111	88 %	166,139	274,764	165 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,498,430	2,105,527	84 %	582,189	1,016,281	175 %
Sub- Total	2,498,430	2,105,527	84 %	582,189	1,016,281	175 %
Sector: Public Sector Management						
District and Urban Administration	3,337,252	2,772,872	83 %	918,943	862,959	94 %
Local Statutory Bodies	738,882	374,656	51 %	184,720	116,068	63 %
Local Government Planning Services	64,510	39,139	61 %	14,252	17,481	123 %
Sub- Total	4,140,643	3,186,666	77 %	1,117,916	996,508	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,619	212,691	56 %	99,531	55,911	56 %
Internal Audit Services	53,932	32,812	61 %	13,483	11,242	83 %

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	<i>Sub- Total</i>	<i>436,551</i>	<i>245,503</i>	<i>56 %</i>	<i>113,014</i>	<i>67,153</i>	<i>59 %</i>
Grand Total		24,182,297	16,602,155	69 %	6,262,322	6,224,873	99 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,321,672	1,785,202	77%	580,418	497,726	86%
District Unconditional Grant (Non-Wage)	130,668	97,701	75%	32,667	32,667	100%
District Unconditional Grant (Wage)	535,245	401,434	75%	133,811	133,811	100%
General Public Service Pension Arrears (Budgeting)	170,213	170,213	100%	42,553	0	0%
Gratuity for Local Governments	354,112	265,584	75%	88,528	88,528	100%
Locally Raised Revenues	70,052	4,620	7%	17,513	4,620	26%
Multi-Sectoral Transfers to LLGs_NonWage	262,461	213,819	81%	65,615	71,009	108%
Multi-Sectoral Transfers to LLGs_Wage	76,553	57,415	75%	19,138	19,138	100%
Pension for Local Governments	591,809	443,857	75%	147,952	147,952	100%
Salary arrears (Budgeting)	130,559	130,559	100%	32,640	0	0%
Development Revenues	1,015,579	1,015,579	100%	347,790	347,212	100%
District Discretionary Development Equalization Grant	78,733	78,733	100%	26,244	34,930	133%
Multi-Sectoral Transfers to LLGs_Gou	936,846	936,846	100%	315,157	312,282	99%
Total Revenues shares	3,337,252	2,800,781	84%	928,208	844,938	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	611,799	430,940	70%	152,950	157,536	103%
Non Wage	1,709,874	1,326,353	78%	427,467	351,671	82%
Development Expenditure						
Domestic Development	1,015,579	1,015,579	100%	338,526	353,753	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,337,252	2,772,872	83%	918,943	862,959	94%

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C: Unspent Balances			
Recurrent Balances	27,909	2%	
Wage	27,909		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	27,909	1%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 2,800,781,000 was received representing 84% target of the annual budget and an over performance of 10% against 74% revenue target for this quarter. Revenue over performance was due to the receipt of pension arrears and Salary arrears to 100%

In regards to expenditure, accumulative total of UGX 2,772,872,000 was absorbed representing 83% of the annual budget: thus an under performance 1% against 84% total receipt for the 3 Quarters of the year.

The an under performance majorly arose from UCG W due to transfer of some staff with in service.

Reasons for unspent balances on the bank account

UGX 27,909,000 was unspent majorly in Wages. This was due to the transfer of some staff on promotion on other different votes.

Highlights of physical performance by end of the quarter

2 Vehicles maintained, 1 staff paid court arrears, 3 court fine paid, 2 compounds maintained, 45 staff paid salaries for 9 months, 168 pensioners paid pension, 2 staff settled at KDLG, 20 staff cancelled on per-retirement, 2 Capacity Building Session under taken for 2 staff and 2 LLGs backstopped on performance appraisal, 27 Councilors and 9 HoDs attended exchange visits in Mukono District. Furniture procured for the Board room.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,619	260,594	68%	95,654	82,486	86%
District Unconditional Grant (Non-Wage)	79,904	55,928	70%	19,976	17,976	90%
District Unconditional Grant (Wage)	189,594	142,195	75%	47,398	47,398	100%
Locally Raised Revenues	14,807	3,890	26%	3,702	2,390	65%
Multi-Sectoral Transfers to LLGs_NonWage	74,732	40,894	55%	18,683	8,826	47%
Multi-Sectoral Transfers to LLGs_Wage	23,582	17,686	75%	5,895	5,895	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	382,619	260,594	68%	95,654	82,486	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,175	114,369	54%	53,293	27,864	52%
Non Wage	169,444	98,322	58%	46,237	28,047	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	382,619	212,691	56%	99,531	55,911	56%
C: Unspent Balances						
Recurrent Balances						
Wage		45,513				
Non Wage		2,390				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		47,903	18%			

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Summary of Workplan Revenues and Expenditure by Source

The Dep't received a cumulative total of UGX. 260,594,000 in revenue; representing 68% of the annual target; which is under performance of 7% against the 75% target for the end of the third quarter of the year. This under performance in revenue is attributed to less receipt of local revenue, District UCG NW and multisectoral transfers NW. Only the District UCG wage performed as per target (75%).

In regard to expenditure, a cumulative total of UGX. 212,691,000 was utilized, which is an under performance of 19 % against 75% of the plan for third quarter of the year, this arose mainly due to under absorption of wages due to none recruitment and receipt of less revenue.

Reasons for unspent balances on the bank account

UGX. 47,903,000 remained unspent because not all salaries could be absorbed as the recruitment plan is still to be undertaken and other activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

By close of the third quarter of the year, the following key out put were achieved: Final accounts for FY 2017-2018 prepared and submitted to the office of the Auditor General Soroti and Accountant General in Kampala. 3rd Quarter report for FY 2018/2019 prepared and submitted to the office of Clerk to Council. Shs. 260,594,000 was collected as Local revenue and appropriated to dep'ts & LLGs. Utility bills paid for 9 months, Bank transactions conducted for 9 months. Welfare for office Audit responses made to clerk of parliament

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	738,882	449,168	61%	184,720	150,676	82%
District Unconditional Grant (Non-Wage)	261,808	195,856	75%	65,452	65,452	100%
District Unconditional Grant (Wage)	215,831	161,873	75%	53,958	53,958	100%
Locally Raised Revenues	168,646	42,267	25%	42,162	20,400	48%
Multi-Sectoral Transfers to LLGs_NonWage	88,997	49,172	55%	22,249	10,866	49%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	738,882	449,168	61%	184,720	150,676	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,431	136,802	62%	54,858	30,423	55%
Non Wage	519,451	237,854	46%	129,863	85,645	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	738,882	374,656	51%	184,720	116,068	63%
C: Unspent Balances						
Recurrent Balances						
Wage		25,071				
Non Wage		49,441				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		74,512	17%			

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Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 449,168,000 was received in the Department representing 61% of the annual target and under performance of 10% against a target of 75% for the end of 3rd quarter. The under performance of revenue is due non realization of multi-sectoral transfers for wages; and under allocation of LR and multi-sectoral NW transfers to LLGs.

In regards of expenditure a cumulative total of UGX 374,656,000 was expended representing 51% of the annual budget and an under performance of 24% against the 75% third quarter target. This is attributed to less receipts in revenue and delays to implement recurrent NW activities.

Reasons for unspent balances on the bank account

UGX 74,512,000 was unspent majorly wages due non recruitment into of staff in to the planned positions like PHRO DSC, Clerk to Council etc and on ex-gratia due to change in government policy that ex-gratia be paid by the end of fourth quarter.

Highlights of physical performance by end of the quarter

5 Technical staff, 5DEC Members, 1 District Speaker, 1 Chairperson DSC, 12 Chairpersons of LLGs paid salaries for 9 months, 3 Meetings of DSC held at KDLG, 28 standing committee meetings held at KDLG, 2 Evaluation Committee and 2 Contracts committee meetings held at KDLG, 1District Council meeting held at KDLG, 1 vehicle maintained at KDLG, 6 Meetings attended.

Vote:514 Kaberamaido District

Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,116,692	815,298	73%	279,173	275,777	99%
District Unconditional Grant (Non-Wage)	5,900	5,025	85%	1,475	1,475	100%
Multi-Sectoral Transfers to LLGs_NonWage	30,360	4,499	15%	7,590	1,244	16%
Multi-Sectoral Transfers to LLGs_Wage	17,016	12,762	75%	4,254	4,254	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	329,086	246,814	75%	82,271	82,271	100%
Sector Conditional Grant (Wage)	719,330	546,198	76%	179,833	186,533	104%
Development Revenues	150,133	150,133	100%	30,000	70,044	233%
District Discretionary Development Equalization Grant	30,000	30,000	100%	30,000	30,000	100%
Sector Development Grant	120,133	120,133	100%	0	40,044	0%
Total Revenues shares	1,266,825	965,431	76%	309,173	345,821	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	736,346	552,260	75%	184,087	188,341	102%
Non Wage	380,345	254,078	67%	95,086	84,138	88%
Development Expenditure						
Domestic Development	150,133	53,770	36%	30,000	53,770	179%
Donor Development	0	0	0%	3,000	0	0%
Total Expenditure	1,266,825	860,107	68%	312,173	326,248	105%
C: Unspent Balances						
Recurrent Balances						
		8,960	1%			
Wage		6,700				
Non Wage		2,260				
Development Balances						
		96,363	64%			
Domestic Development		96,363				

Vote:514 Kaberamaido District**Quarter3**

Donor Development	0		
Total Unspent	105,323	11%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of UGX 965,431,000 representing 76% of the yearly plan meaning over-performance of 1% of the quarterly budget. The over-performance was attributed to 100% disbursement of development funds from the central government.

In regards to expenditure, the department spent a total of UGX. 860,107,000 representing 68% of the annual planned expenditure; and, an under performance of 7% against 75% target for 9 months. This was attributed to delayed implementation of development projects by the service providers.

Reasons for unspent balances on the bank account

A total of UGX 105,323,000 was unutilized arising from mainly delayed execution of development projects by the service providers and non replacement of the senior Entomologist. who passed on two months before the close of third quarter.

Highlights of physical performance by end of the quarter

Livestock vector control, plant pests and disease surveillance, operation of cold chain facility, operation of plant clinics, supervision and backstopping of technical staff, monitoring and supervision of production projects, verification and certification of OWC inputs, creation of awareness on new NARO technical technologies, surveillance on illegal fishing activities, collection and dissemination of market information services inspection and auditing of SACCOs, registration of new SACCO groups, inspection and supervision of aggro- processing facilities, phase installation of a three phase electric transformer to the Mini animal/ fish feed mixer.

Vote:514 Kaberamaido District

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,813,691	2,115,851	75%	703,423	700,015	100%
District Unconditional Grant (Non-Wage)	8,000	7,300	91%	2,000	2,000	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,484	3,974	26%	3,871	800	21%
Other Transfers from Central Government	0	18,259	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	288,587	216,486	75%	72,147	72,192	100%
Sector Conditional Grant (Wage)	2,489,619	1,869,832	75%	622,405	625,022	100%
Development Revenues	870,177	127,053	15%	220,518	73,721	33%
District Discretionary Development Equalization Grant	24,000	24,000	100%	12,000	24,000	200%
External Financing	731,463	54,950	8%	182,866	33,687	18%
Sector Development Grant	48,103	48,103	100%	9,000	16,034	178%
Transitional Development Grant	66,611	0	0%	16,653	0	0%
Total Revenues shares	3,683,868	2,242,904	61%	923,941	773,736	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,489,619	1,823,588	73%	622,402	625,022	100%
Non Wage	324,072	227,137	70%	84,570	73,320	87%
Development Expenditure						
Domestic Development	138,714	70,494	51%	37,653	49,327	131%
Donor Development	731,463	51,489	7%	182,866	32,356	18%
Total Expenditure	3,683,868	2,172,708	59%	927,491	780,026	84%
C: Unspent Balances						
Recurrent Balances						
Wage		46,244				
Non Wage		18,882				

Vote:514 Kaberamaido District**Quarter3**

Development Balances	5,070	4%	
Domestic Development	1,609		
Donor Development	3,461		
Total Unspent	70,196	3%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 2,242,904,000 was received by the end of nine months implying under performance of 14% against the 75% nine months target. Under performance in receipts was due to non transfer of LR and transitional Dev't grant to the Department. In addition, there was less transfers in Donor grants and Multi-sectoral transfers to LLGs NW.

In regards to expenditure, a cumulative total of UGX 2,172,708,000 was absorbed meaning under performance of 16% against the nine months target of 75%. This is attributed to low receipts, non implementation of staff recruitment plan and delayed approval to changes in the sector workplan.

Reasons for unspent balances on the bank account

UGX 70,196,000 remained largely on Wages and Development grants. This arose from non recruitment and replacement of staff in to the vacant positions. There was also delay in changing the sector work plan to accommodate the new health policy on health facilities which was introduced after budget approval.

Highlights of physical performance by end of the quarter

Salaries Paid for 9 months to 255 staff, 3 technical support supervisions conducted, 2 EPI routine maintenance and data management activities conducted, 4 monitoring visits conducted, 6 drug orders made to NMS, 5 Monitoring reports produced, 3 Meetings attended.

Vote:514 Kaberamaido District

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,790,186	6,458,737	73%	2,193,796	2,332,141	106%
District Unconditional Grant (Non-Wage)	8,026	6,019	75%	2,006	2,006	100%
District Unconditional Grant (Wage)	78,611	58,931	75%	19,653	19,653	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,942	1,860	23%	1,985	400	20%
Other Transfers from Central Government	15,000	15,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,640,756	1,080,299	66%	410,189	533,381	130%
Sector Conditional Grant (Wage)	7,039,852	5,296,627	75%	1,759,963	1,776,701	101%
Development Revenues	960,922	906,122	94%	312,915	283,538	91%
District Discretionary Development Equalization Grant	67,646	67,646	100%	33,823	4,446	13%
External Financing	56,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,200	0%	0	0	0%
Sector Development Grant	837,276	837,276	100%	279,092	279,092	100%
Total Revenues shares	9,751,108	7,364,859	76%	2,506,711	2,615,679	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,118,463	5,251,622	74%	1,779,609	1,774,454	100%
Non Wage	1,671,723	1,066,882	64%	414,179	501,157	121%
Development Expenditure						
Domestic Development	904,922	370,556	41%	312,915	220,603	70%
Donor Development	56,000	0	0%	0	0	0%
Total Expenditure	9,751,108	6,689,060	69%	2,506,702	2,496,213	100%
C: Unspent Balances						
Recurrent Balances						
Wage		103,937				

Vote:514 Kaberamaido District**Quarter3**

Non Wage	36,296		
Development Balances	535,566	59%	
Domestic Development	535,566		
Donor Development	0		
Total Unspent	675,799	9%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 7,364,859,000 was received out of approved 9,751,108,000 meaning over performance of 1% against the 75% by third quarter period. Over performance was due to receipt of all development funds.

In terms of expenditure, a cumulative total of UGX. 6,689,060,000 (69%) was absorbed, meaning under performance of 6% against the nine months target of 75%. This is mainly attributed to delayed recruitment of staff and prolonged processes to change the departmental workplan to accommodate the MoES policy for seed secondary schools introduced after budget approval.

Reasons for unspent balances on the bank account

UGX. 675,799,000 remained at both the HLG & LLGs accounts mainly due to non implementation of the recruitment plan, withheld salaries of in-disciplined staff and the long process taken to change the dev't workplan to cater for construction of a seed secondary school - which policy was communicated by MoES late after the DLG Budget had been approved.

Highlights of physical performance by end of the quarter

94 primary schools, 1 tertiary institute and 8 secondary schools were monitored and inspected. Capitation grants disbursed to 94 primary schools, 10 secondary schools and Kaberamaido technical institute. Salaries paid for 3 months to 839 primary schools' staff, 114 secondary schools' staff, 34 technical institute staff and 7 staff in DEOs office. Also, 4 classrooms were constructed at Kiriamet and Opiro Olelai Primary Schools.

Vote:514 Kaberamaido District

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,089,517	626,822	58%	272,379	168,770	62%
District Unconditional Grant (Non-Wage)	10,887	9,966	92%	2,722	2,722	100%
District Unconditional Grant (Wage)	79,546	59,659	75%	19,886	19,886	100%
Multi-Sectoral Transfers to LLGs_NonWage	450,193	214,045	48%	112,548	1,741	2%
Multi-Sectoral Transfers to LLGs_Wage	16,206	14,855	92%	4,052	4,952	122%
Other Transfers from Central Government	532,685	328,298	62%	133,171	139,469	105%
Development Revenues	780,035	780,035	100%	263,345	274,613	104%
District Discretionary Development Equalization Grant	270,902	270,902	100%	93,634	104,902	112%
Sector Development Grant	509,133	509,133	100%	169,711	169,711	100%
Total Revenues shares	1,869,552	1,406,858	75%	535,725	443,383	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,752	69,500	73%	23,938	20,883	87%
Non Wage	993,765	363,859	37%	248,440	11,682	5%
Development Expenditure						
Domestic Development	780,035	437,113	56%	263,345	235,114	89%
Donor Development	0	0	0%	975	0	0%
Total Expenditure	1,869,552	870,471	47%	536,698	267,680	50%
C: Unspent Balances						
Recurrent Balances		193,464	31%			
Wage		5,014				
Non Wage		188,450				
Development Balances		342,922	44%			
Domestic Development		342,922				
Donor Development		0				

Vote:514 Kaberamaido District**Quarter3**

Total Unspent	536,386	38%	
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Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering Sub-sector received a total of U. Shs.1,406,858,000 for both HLG and LLGs; meaning the sub-sector under performed by 10.4% of the 85.4% target for the end of the third quarter. Under performance of the revenue was largely because of low allocation in multi-sectral transfers to LLGs and Other Transfers from Central Gov't.

In terms of expenditure, a total of U. Shs. 870,471,000 was utilized meaning an under performance of 38.9% from the 85.4% target for the nine months. This was largely because of delay in the procurement process to identify the service provider for low cost sealing of Kaberamaido- Kalaki road section.

Reasons for unspent balances on the bank account

U. Shs. 536,386,000 remained at the HLG and LLG level because of delay in accessing the excavator from MoWT for excavation of marrum for road works, low cost sealing of Kaberamaido -Kalaki road section slightly delayed and also other road bottlenecks in LLGs were on the verge of being handled.

Highlights of physical performance by end of the quarter

The following were the key outputs for the third quarter of the year: 360.15km of district feeder roads routinely maintained, Phase II construction of Works yard completed, 16.6 km Mechanized routine maintenance of Ocheri - Akampala road, Supply of culverts for Akwalakwala - Murem road and Kalaki - Otuboi road, mechanised routine maintenance of Akwalakwala - murem road and low cost sealing of Kaberamaido - Kalaki road section..

Vote:514 Kaberamaido District

Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,820	45,240	73%	15,455	15,080	98%
District Unconditional Grant (Wage)	26,343	19,757	75%	6,586	6,586	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	33,977	25,482	75%	8,494	8,494	100%
Development Revenues	376,092	376,092	100%	125,364	125,364	100%
Sector Development Grant	376,092	376,092	100%	125,364	125,364	100%
Total Revenues shares	437,912	421,332	96%	140,819	140,444	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,343	19,757	75%	6,586	6,586	100%
Non Wage	35,477	25,161	71%	8,869	8,173	92%
Development Expenditure						
Domestic Development	376,092	368,074	98%	125,364	241,425	193%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,912	412,993	94%	140,819	256,184	182%
C: Unspent Balances						
Recurrent Balances						
		321	1%			
Wage		0				
Non Wage		321				
Development Balances						
		8,018	2%			
Domestic Development		8,018				
Donor Development		0				
Total Unspent		8,339	2%			

Vote:514 Kaberamaido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Sub-sector received a cumulative total of UGX. 421,332,000 and spent UGX 412,993,000. Performance of total cumulative revenue stood at 96%; meaning a shortfall of just 4% against the 100% annual target. The performance for the nine months was nearly as per plan as all the sector grants from the Treasury were released as planned.

Meanwhile, expenditure performed at 94% meaning some releases were not utilized. This under performance was due to contract retentions whose defect liability period was yet to mature.

Reasons for unspent balances on the bank account

UGX 8,339,000 was unspent by the end of quarter 3, the funds majorly meant for retention fees to be spent in quarter 4.

Highlights of physical performance by end of the quarter

6 extension staff quarterly review meetings held, 30 water sources tested for water quality, 3 data collection and analysis reports produced and submitted to the Min. of Water and Environ., 10 deep boreholes constructed, construction of phase IV of Alwa piped water supply scheme completed, 3 quarterly reports for FY 2018/19 submitted to MWE.

Vote:514 Kaberamaido District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,184	59,040	65%	22,546	19,830	88%
District Unconditional Grant (Non-Wage)	9,488	6,616	70%	2,372	2,372	100%
District Unconditional Grant (Wage)	63,040	47,280	75%	15,760	15,760	100%
Locally Raised Revenues	6,316	0	0%	1,579	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,547	50	1%	1,137	0	0%
Sector Conditional Grant (Non-Wage)	6,793	5,095	75%	1,698	1,698	100%
Development Revenues	7,224	7,224	100%	2,424	2,224	92%
District Discretionary Development Equalization Grant	7,224	7,224	100%	2,424	2,224	92%
Total Revenues shares	97,408	66,264	68%	24,970	22,054	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,040	47,055	75%	15,760	15,730	100%
Non Wage	27,144	6,439	24%	7,136	1,726	24%
Development Expenditure						
Domestic Development	7,224	5,624	78%	2,424	1,124	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,408	59,119	61%	25,320	18,580	73%
C: Unspent Balances						
Recurrent Balances						
Wage		224				
Non Wage		5,322				
Development Balances						
Domestic Development		1,600				
Donor Development		0				
Total Unspent		7,146	11%			

Vote:514 Kaberamaido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The dep't received a cumulative total of UGX. 66,264,000 which is an under performance of 5% from the 73% target for the end of three quarters. The under performance arose due to under allocation of un conditional grant non wage, multi sectoral transfers to LLGs and non receipt of LR.

In regard to expenditure a cumulative total of sh59,119,000 was spent meaning under performance of 12% from the 73% end of the three quarters target. Under expenditure was largely due to rolling of restoration activities and weeding of tree woodlot to 4th quarter due to dry weather

Reasons for unspent balances on the bank account

UGX. 7,146,000 remained largely at HLG due to non implementation of wetland restorations and weeding of tree woodlot. This was caused by the dry weather conditions experienced in 3rd quarter which made restoration activities not possible.

Highlights of physical performance by end of the quarter

Tree woodlot in Ameje village weeded, 18 members of area land committees trained in 3 sub counties, monitoring of environmental compliance 2 development projects carried out. 1 tree nursery bed maintained, 100 men and women trained in wetland management in Bululu sub county and attended international day celebrations in Katakwi for disaster risk reduction, 1 motorcycle maintained pre demarcation meeting held with the community around Apapai wetland upon restoration activity yet to take place.

Vote:514 Kaberamaido District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,333,430	2,027,158	87%	582,189	1,076,207	185%
District Unconditional Grant (Non-Wage)	16,176	12,132	75%	2,811	4,044	144%
District Unconditional Grant (Wage)	138,949	104,212	75%	34,737	34,737	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,080	6,240	26%	6,020	1,025	17%
Multi-Sectoral Transfers to LLGs_Wage	9,999	7,499	75%	2,500	2,500	100%
Other Transfers from Central Government	2,088,116	1,856,883	89%	522,029	1,020,504	195%
Sector Conditional Grant (Non-Wage)	53,590	40,193	75%	13,462	13,398	100%
Development Revenues	165,000	165,000	100%	0	9,000	0%
District Discretionary Development Equalization Grant	165,000	165,000	100%	0	9,000	0%
Total Revenues shares	2,498,430	2,192,158	88%	582,189	1,085,207	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,948	95,062	64%	37,237	32,021	86%
Non Wage	2,184,482	1,845,966	85%	544,952	975,760	179%
Development Expenditure						
Domestic Development	165,000	164,500	100%	0	8,500	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,498,430	2,105,527	84%	582,189	1,016,281	175%
C: Unspent Balances						
Recurrent Balances						
		86,130	4%			
Wage		16,649				
Non Wage		69,481				
Development Balances						
		500	0%			
Domestic Development		500				

Vote:514 Kaberamaido District**Quarter3**

Donor Development	0		
Total Unspent	86,630	4%	

Summary of Workplan Revenues and Expenditure by Source

The Dep't received a cumulative total of UGX 2,192,158,000, meaning an over performance of 13% against the 75% target for the reporting period. This is attributed to the timely releases towards the planned department's budget.

In terms of expenditure, a total of UGX 2,105,527,000 was utilized, meaning an over performance of 9% against the 75% target for the reporting period. This over performance was due to supplementary funding for YLP brought forward from FY 2017/2018 and NUSAF3 that supported timely budget implementation.

Reasons for unspent balances on the bank account

UGX 86,630,000 remained in the Account, mainly for the YLP & UWEP groups whose Account opening procedures were yet to be undertaken by the groups. There are also wage balances arising from non recruitment of staff into some positions that were planned for, as well as carry forward allowances for community facilitators that will be paid off in Q4.

Highlights of physical performance by end of the quarter

Key cumulative achievements of the dep't included support supervision of 60 FAL instructors done in 12 LLG's, Capacity of 12 LLG's technical staff built to implement departmental Gov't Projects, UGX 18,756,638 transferred to LLG's, UGX 1,471,621,000 transferred to 52 NUSAF 3 groups, UGX 215,988,696 transferred to 31 YLP groups across Kaberamaido District

Vote:514 Kaberamaido District

Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,010	42,489	75%	14,252	13,752	96%
District Unconditional Grant (Non-Wage)	17,953	13,465	75%	4,488	4,488	100%
District Unconditional Grant (Wage)	31,583	23,687	75%	7,896	7,896	100%
Locally Raised Revenues	4,000	1,867	47%	1,000	1,367	137%
Multi-Sectoral Transfers to LLGs_NonWage	3,473	3,469	100%	868	0	0%
Development Revenues	7,500	7,500	100%	0	7,500	0%
District Discretionary Development Equalization Grant	7,500	7,500	100%	0	7,500	0%
Total Revenues shares	64,510	49,989	77%	14,252	21,252	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,583	15,833	50%	7,896	3,111	39%
Non Wage	25,426	16,048	63%	6,357	7,114	112%
Development Expenditure						
Domestic Development	7,500	7,257	97%	0	7,257	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,510	39,139	61%	14,252	17,481	123%
C: Unspent Balances						
Recurrent Balances						
		10,608	25%			
Wage		7,854				
Non Wage		2,754				
Development Balances						
		243	3%			
Domestic Development		243				
Donor Development		0				
Total Unspent		10,851	22%			

Vote:514 Kaberamaido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 49,989,000 was received by the dep't by close of the third quarter out of which UGX. 39,139,000 was spent. Revenue and expenditure out turns respectively represent 77% and 61% of the annual revenue and expenditure targets. This implies that revenue under performed by just 1% of the 78% planned target for the first three quarters while expenditure under performed by 17% of the same target. Overall revenue under performed because of under allocation of LR by 28% of the 75% target for the first three quarters. LR under performance could have been much worse by 62% only that the actual picture was distorted by supplementary local revenue brought forward from FY 2017/2018 and warranted in the third quarter. This partly contributed to overall under expenditure.

Reasons for unspent balances on the bank account

UGX. 10,851,000 was unutilized in total arising mainly from wages because of non replacement of staff who left at the beginning of the FY. The District failed to submit the vacant posts on time and also had difficulties to adequately fund DSC activities. There was also a saving on development expenditure which is yet to be utilized to purchase additional furniture. Meanwhile NW recurrent expenditure remained largely because the internet service provider is not profiled on the District IFMS hence it is not possible to pay the company until its details are captured in the District payment system.

Highlights of physical performance by end of the quarter

Key cumulative outputs realized were: 1 Boardroom furnished with 5 tables and 7 table cloths. 3 Quarterly performance reports (Q4 2017/18 & Q1-Q2 2018/19) produced and submitted to MoFPED, MoLG & OPM. 3 Copies of annual budget & PC 2018/19 produced & submitted to MoFPED & OPM. 9 DTPC Meetings held & minutes produced, 11 DHLG dep'ts & 12 LLGs provided planning services for 9 months. Assorted reports compiled & presented NAT. 1 Vehicle and motorcycle maintained for 9 months. Finance dep provided technical support to conduct the District Budget Conference 2019/20. 1 Joint monitoring visit conducted & findings disseminated under support of TAC. 3 Coordination visits made line ministries in Kampala (IFMS & PBS - MoFPED, Data Questionnaires - UBOS).

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,932	33,676	62%	13,483	11,242	83%
District Unconditional Grant (Non-Wage)	11,664	8,348	72%	2,916	2,916	100%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	3,000	500	17%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,764	450	7%	1,691	200	12%
Multi-Sectoral Transfers to LLGs_Wage	5,845	4,384	75%	1,461	1,461	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,932	33,676	62%	13,483	11,242	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,504	23,514	72%	8,126	8,126	100%
Non Wage	21,428	9,298	43%	5,357	3,116	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,932	32,812	61%	13,483	11,242	83%
C: Unspent Balances						
Recurrent Balances						
		865	3%			
Wage		865				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		865	3%			

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Summary of Workplan Revenues and Expenditure by Source

In cumulative terms, the Department received UGX 33,676,000 and spent UGX 32,812,000. The performance of revenue was at 62% in cumulative terms meaning a shortfall of 13% against the 75% target for three quarters of the year. This shortfall arose due to less allocation of local revenue, District Unconditional grant NW and multi-sect oral transfers.

Expenditure on its part under performed by 3% of the 75% three quarters of the year arising mainly due to less receipts in revenue

Reasons for unspent balances on the bank account

UGX 865,000 was unspent due to non recruitment of the District Internal Auditor to consume all the conditional wage grant.

Highlights of physical performance by end of the quarter

4 Internal Audit staff at Kaberamaido District Headquarters and Kaberamaido Town council paid salaries for 9 months and 3 Quarterly Internal audit reports produced and submitted to the relevant offices in Kaberamaido and outside Kaberamaido.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	2 Vehicles maintained at KDLG, 24 Meetings attended within various Ministries, Support supervision given to 12LLGs, 9 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 12 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 12 meetings attended within various Ministries in Kampala, 3 court case settled at KDLG & Soroti High court, 2 staff settled at KDLG, 3 Computers maintained at KDLG, 3 National day celebrated, Court Case arrears paid to 1 staff for 6 months		2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, 1 National & international
211103 Allowances (Incl. Casuals, Temporary)	3,190	3,205	100 %		3,205
221002 Workshops and Seminars	6,000	1,000	17 %		1,000
221005 Hire of Venue (chairs, projector, etc)	4,900	1,990	41 %		1,000
221008 Computer supplies and Information Technology (IT)	2,400	1,845	77 %		1,845
221009 Welfare and Entertainment	8,220	3,343	41 %		530
221011 Printing, Stationery, Photocopying and Binding	3,915	3,635	93 %		1,832
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	2,019	645	32 %		200
223004 Guard and Security services	5,000	400	8 %		400
225001 Consultancy Services- Short term	4,800	4,800	100 %		2,400
227001 Travel inland	40,070	23,494	59 %		3,189
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,602	1,623	29 %		923
228002 Maintenance - Vehicles	28,260	28,260	100 %		13,440
228003 Maintenance – Machinery, Equipment & Furniture	2,372	1,710	72 %		1,710
273102 Incapacity, death benefits and funeral expenses	13,000	500	4 %		500

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282102 Fines and Penalties/ Court wards	11,200	11,208	100 %	5,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,947	87,658	58 %	37,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,947	87,658	58 %	37,782

Reasons for over/under performance: The Sector realized an under performance due to none realization of Local revenue to fund the activities planned to be implemented under local Revenue.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(58%) Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(58%)	(58%)of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(58%)of established and filled at Kaberamaido DLG Hqtrs and associated institutions.
%age of staff appraised	(95%) Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%)	(95%)of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%)of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.
%age of staff whose salaries are paid by 28th of every month	(99%) Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)	(99%)Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.
%age of pensioners paid by 28th of every month	(99%) Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)	(99%)Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners & Gratuity Paid at Kaberamaido DLG.	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG
211101 General Staff Salaries	535,245	373,525	70 %	138,398
212105 Pension for Local Governments	591,809	443,834	75 %	147,952
212107 Gratuity for Local Governments	354,112	258,530	73 %	88,528
321608 General Public Service Pension arrears (Budgeting)	170,213	170,213	100 %	0
321617 Salary Arrears (Budgeting)	130,559	130,559	100 %	0
Wage Rect:	535,245	373,525	70 %	138,398
Non Wage Rect:	1,246,693	1,003,136	80 %	236,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,781,938	1,376,661	77 %	374,878

Reasons for over/under performance: The Sector Nearly realized good performance due to timely payment of salaries and Disbursement of Pension and Gratuity and full disbursement of Pension Arrears and Salary Arrears.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		12 LLGs Supervised, Monitored and reports produced at Kaberamaido District Local Government Hqtrs.	Nil	12 LLGs Supervised, Monitored & reports produced at Kaberamaido District Local Government Hqtrs.	Nil
227001	Travel inland	6,000	100	2 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	100	2 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	100	2 %	100
Reasons for over/under performance:		The under performance was realized due non realization of local revenue.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		4 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	Nil	1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	Nil
221011	Printing, Stationery, Photocopying and Binding	112	0	0 %	0
227001	Travel inland	320	0	0 %	0
228004	Maintenance – Other	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	832	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	832	0	0 %	0
Reasons for over/under performance:		The sector realized under performance due to non realization of local revenue.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		2 Compounds maintained (A & B) at Kaberabera maido DLG Hqtrs, 4 staff paid Lunch Allowance at Kaberamaido DLG Hqtrs. 8 Office blocks maintained (cleaned) for 12 months at Kaberamaido Dist. Hqtrs.	2 Compound maintained (A & B) at KDLG Hqtrs,18 Offices cleaned for 9 months at KDLG Hqtrs, 1 Gardener paid for 9 months.	2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.	2 Compound maintained (A & B) at KDLG Hqtrs,18 Offices cleaned for 3months at KDLG Hqtrs. 1 Gardener paid for 3 months
223005	Electricity	540	135	25 %	0
223006	Water	920	405	44 %	0

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224004 Cleaning and Sanitation	16,700	12,170	73 %	4,380
228001 Maintenance - Civil	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,560	12,710	62 %	4,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,560	12,710	62 %	4,380

Reasons for over/under performance: The sector realized under performance majorly on expenditure due to non realization of local revenue.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring Visits Conducted to all dev't projects in 12 LLGs	(0)	(1)Monitoring Visits Conducted to all dev't projects in 12 LLGs	(0)Nil
No. of monitoring reports generated	(4) Monitoring Reports produced and disseminated at Kaberamaido District Local Government	(0)	(1)Monitoring Report produced and disseminated at Kaberamaido DLG Hqtrs.	(0)Nil
Non Standard Outputs:	4 Monitoring project reports in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	Nil	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	Nil

227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: The Sector realized an under performance due to low local revenue realization.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	4 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at Kaberamaido DLG, District payroll cleaned and maintained for 12 months at Kaberamaido District Hqtrs.	3 Pay Change Reports and Pensioners data produced and Submitted to Various Ministries in Kampala, District Payroll cleaned for 9 months at KDLG.	1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.	1 Pay Change Reports and Pensioners data produced and Submitted to Various Ministries in Kampala, District Payroll cleaned for 3 months at KDLG.

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221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	576	144	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,472	2,380	43 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,000	2,076	42 %	255
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,448	4,600	34 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,448	4,600	34 %	255

Reasons for over/under performance: The sector realized an under performance due to low local revenue realization and non allocation of funds to cater for planned activities.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kaberamaido District Hqtrs. 1 Bookshelf procured at Kaberamaido District Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab.Dist. Hqtrs. 1 file cabinet purchased at KDLG, 2 Staff motivated at Central Registry for 9 months	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab.Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab.Dist. Hqtrs. 1 file cabinet purchased at KDLG, 2 Staff motivated at Central Registry for 3 months
221009 Welfare and Entertainment	2,304	1,728	75 %	576
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	556	417	75 %	139
227001 Travel inland	1,540	1,109	72 %	410
228003 Maintenance – Machinery, Equipment & Furniture	1,000	626	63 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,330	72 %	1,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,330	72 %	1,665

Reasons for over/under performance: The Sector realize good performance both in expenditure and output due to increased demand of Storage equipment hence raising the performance.

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Data Collection and Visits Conducted in 12 LLGs and within the District at KDLG		Data Collection and Visits Conducted in 12LLGs and within the District at KDLG	
211103 Allowances (Incl. Casuals, Temporary)	252	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	532	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(22) Sets of assorted furniture procured at Kaberamaido District Hqtrs (7 bookshelves, 1 table, 6 chairs and assorted curtains for the Procurement Unit; and, 3 Council tables and chairs, 3 chairs and 1 desk for the Secretary Finance and 2 chairs for the District.	(17)	(8)Sets of assorted furniture procured at Kaberamaido District Hqtrs (7 bookshelves, 1 table, 6 chairs and assorted curtains for the Procurement Unit; and, 3 Council tables and chairs, 3 chairs and 1 desk for the Secretary Finance and 2 chairs for the District.	(17)Sets of assorted furniture procured at Kaberamaido District Hqtrs (7 bookshelves, 1 table, 6 chairs and assorted curtains for the Procurement Unit; and, 3 Council tables and chairs, 3 chairs and 1 desk for the Secretary Finance and 2 chairs for the District.
Non Standard Outputs:	27 District Councillors taken for Tour, and 9 Technical Staff under go further trainings in various Institutions	27 District Councillors attended an exchange visit at Mukono District, 3 monitoring visits conducted at KDLG, 3 monitoring reports prepared and submitted to OPM in Kampala , all staff of 2 LLGs mentored.	27 District Councillors and 9 heads of department taken for Tour, and 9 Technical Staff under go further trainings in various Institutions	3 Government projects monitored and 1 monitoring reports produced and submitted to the CAO's Office, all staff at 2 LLGs mentored at Bululu and Anyara S/C's
281504 Monitoring, Supervision & Appraisal of capital works	56,233	56,233	100 %	18,971
312203 Furniture & Fixtures	22,500	22,500	100 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,733	78,733	100 %	41,471
Donor Dev:	0	0	0 %	0
Total:	78,733	78,733	100 %	41,471
Reasons for over/under performance:				
The Sector realized good performance due to timely release of funds and timely implementation of the process.				
Total For Administration : Wage Rect:	535,245	373,525	70 %	138,398
Non-Wage Reccurent:	1,447,413	1,112,534	77 %	280,662

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<i>GoU Dev:</i>	<i>78,733</i>	<i>78,733</i>	<i>100 %</i>	<i>41,471</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,061,391</i>	<i>1,564,792</i>	<i>75.9 %</i>	<i>460,530</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) 1 Copy of the District Annual Performance report submitted to the CAO by 31-07- 2018 for onward submission to Kaberamaido District Council at Kaberamaido District Headquarters. 4 Quarterly performance reports prepared and submitted to CAO's office at Kaberamaido Dist Hqtrs.	()		(2018-01-31)1 Copy of District Quarterly performance report prepared and submitted to CAO's office at Kaberamaido Dist. Hqtrs by 31st January, 2019.	(N/A)
Non Standard Outputs:	Salaries of staff for 12 months paid,11 Sub-counties supervised and monitored, 3 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries for 9 months paid at Kaberamaido district head quarters,11 sub counties of kaberamaido supervised and monitored,3 laptops computers maintained at Kaberamaido district,official travels made to DFU Bank Dokolo Branch		Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries of staff for 03 months paid,6 Sub-counties supervised and monitored, 01 laptop computers maintained., one vehicle repaired and maintained at Kaberamaido District Hqtrs.
211101 General Staff Salaries	189,594	96,683	51 %		21,969
221008 Computer supplies and Information Technology (IT)	1,000	401	40 %		401
227001 Travel inland	12,080	10,264	85 %		3,846
228002 Maintenance - Vehicles	10,428	3,002	29 %		0
Wage Rect:	189,594	96,683	51 %		21,969
Non Wage Rect:	23,508	13,667	58 %		4,246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	213,102	110,350	52 %		26,215
Reasons for over/under performance:	The under performance was due to reduced allocation during the quarter.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(61989412) Shs 61,989,412 of Local service tax collected from 12 LLGs of Kaberamaido District.	(42101103)	(15497353)Shs 15,497,353 of Local service tax collected from 12 LLGs of Kaberamaido	(0)Shs 0 of Local service tax collected from 12 LLGs of Kaberamaido	
Value of Hotel Tax Collected	(2500000) Shs 2,500,000 of Local Hotel Tax collected from Kaberamaido Town Council.	(916000)	(625000)Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.	(217000)Shs 217,000 of Local Hotel Tax collected from Kaberamaido Town Council.	
Value of Other Local Revenue Collections	(539879517) UGX. 552,779,517 of other local revenue collected by Kaberamaido District HLG and all its 12 LLGs.	(255938806)	(134969879)UGX. 134,969,879 of other local revenue collected by Kaberamaido District HLG and all its 12 LLGs.	(56178000)UGX. 56,178,000 of other local revenue collected by Kaberamaido District HLG and all its 12 LLGs.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland		6,000	5,270	88 %	848
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	5,270	88 %	848
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	5,270	88 %	848
Reasons for over/under performance:	The under performance was due to non collection in Local service tax and reduced allocation to the activity.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-30) District Annual Budget and workplan for 2019/2020 approved by the District Council by 30th May, 2018 at Kaberamaido District headquarters.	()	()N/A	()N/A	
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) 30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2019.	()	(2019-03-15)30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2019.	()DTPC Reviewed the costed budget	
Non Standard Outputs:	One budget conference held at Kaberamaido District Hqtrs.	One budget conference held in November 2018 at Kaberamaido District head H/QRTS	-	N/A	
221009 Welfare and Entertainment		1,100	594	54 %	0
221011 Printing, Stationery, Photocopying and Binding		1,800	1,019	57 %	719

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227001 Travel inland	3,100	3,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,713	79 %	719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,713	79 %	719

Reasons for over/under performance: Cumulatively the performance was within the plan.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	1 Office attendant paid lunch allowance for 12 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 4 audit responses made, 6 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 09 months, Responses made for the audit queries raise by OAG and internal Audit for 03 quarters, One motor vehicle maintained, 08 consultative visits made to the line ministries in Kampala	1 Office attendant paid lunch allowance for 03 months, , 1 audit responses made, 2 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 03 months, , 1 audit responses made to PAC of parliamenegt, 3 consultative visits made to line ministries in Kampala.
221009 Welfare and Entertainment	576	240	42 %	96
221011 Printing, Stationery, Photocopying and Binding	5,000	408	8 %	297
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	600	200	33 %	100
224004 Cleaning and Sanitation	500	245	49 %	125
227001 Travel inland	16,300	11,640	71 %	6,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,476	12,734	54 %	6,622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,476	12,734	54 %	6,622

Reasons for over/under performance: The Over performance was due to continious consultation made with line ministries .

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-30) 15 Copies of Final Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	()	(2019-01-11)15 Copies of Semi Annual Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala. 50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.	()No activity implemented
Non Standard Outputs:	N/A	N/A	-	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,111	84 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	2,727	2,678	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,727	4,789	84 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,727	4,789	84 %	0
Reasons for over/under performance:	Most of the activities were handled in the second quarter.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Electricity Bills, generator fuel and other IFMS utility costs paid for 12 months, IFMS activities coordinated with line ministries and IFMS kept functional for 12 months at Kaberamaido District Hqtrs.	Electricity Bills for 09 months, Fuel for the generator for 09 months and other IFMS related costs paid for 09 months IFMS was kept functional for 09 at Kaberamaido district	Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.	Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	253	8 %	0
223005 Electricity	7,200	4,900	68 %	1,600
227001 Travel inland	9,280	7,747	83 %	2,400

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227004 Fuel, Lubricants and Oils	8,520	3,356	39 %	2,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,256	54 %	6,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	16,256	54 %	6,156
Reasons for over/under performance:	The system was general functional with few exception when the net work not be very strong and communications are always made.			
<i>Total For Finance : Wage Rect:</i>	<i>189,594</i>	<i>96,683</i>	<i>51 %</i>	<i>21,969</i>
<i>Non-Wage Reccurent:</i>	<i>94,711</i>	<i>57,428</i>	<i>61 %</i>	<i>18,592</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>284,305</i>	<i>154,111</i>	<i>54.2 %</i>	<i>40,561</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at Kaberamaido District Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 12 months. 5 District Council meetings held and minutes produced, Uniforms procured .	22 District Councilors paid emoluments for 9 months, 5 DEC Members, 1 Dist. Speaker, 12 LLGs Chairpersons & 2 Staff paid Salaries for 9 months, 1 District Council meeting held at KDLG & Minutes Produced.		22 Dist. Councilors, 435 Village CPs, 41 Parish CPs paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 Dist Speaker, 12 LLGs CPs and 2 staff paid salaries for 3 months. 2 Dist. Council meetings held and minutes produced.	22 Dist. Councilors emoluments for 3 months at KDLG Hqtrs, 5 DEC Members, 1 Dist Speaker, 12 LLGs and 2 staff paid salaries for 3 months. 2 Dist. Council meetings held and minutes produced.
211101 General Staff Salaries	153,079	103,203	67 %		23,008
211103 Allowances (Incl. Casuals, Temporary)	238,247	64,500	27 %		19,248
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		1,200
221009 Welfare and Entertainment	3,744	2,188	58 %		1,756
221011 Printing, Stationery, Photocopying and Binding	3,300	2,475	75 %		2,475
222001 Telecommunications	980	600	61 %		300
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %		0
227001 Travel inland	1,740	1,345	77 %		1,345
227002 Travel abroad	5,002	435	9 %		0
227004 Fuel, Lubricants and Oils	5,790	9,387	162 %		3,957
228002 Maintenance - Vehicles	10,100	9,673	96 %		5,317
273101 Medical expenses (To general Public)	1,000	0	0 %		0
Wage Rect:	153,079	103,203	67 %		23,008
Non Wage Rect:	282,503	91,803	32 %		35,598
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	435,582	195,007	45 %		58,606
Reasons for over/under performance:	The Sector realized under performance due to change of government policy on the issue of payment of ex-gratia for LLGs chairpersons to be handled in fourth quarter and less revenue receipts mostly Local revenue.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		2 Procurement adverts published on a national newspaper. 200 Bids produced at Kaberamaido District Hqtrs. Clearance for 1 set of bids above 50 Mn obtained from the Office of the Solicitor General in Mbale, 6 DCC meetings held & minutes produced at Kaberamaido DLG Hqtrs.	2 Staff paid salaries for 9 months, 3 Quarterly reports produced and submitted to CAO, 2 Adverts published on national news papers, 1 Evaluation & Contracts Committees meetings held at KDLG.	2 Staff paid Salaries for 3 months,.100 Bids produced at KDLG Hqtrs. Clearance for 1 set of bids above 50 M obtained from the Office of the Solicitor General in Mbale, 1DCC & 1Evaluation Committee meetings held & minutes produced at KDLG Hqtrs.	2 Staff paid Salaries for 9 months,. 1 Advert run and 1 quarterly report produced and submitted to CAO's Office.
211101	General Staff Salaries	16,404	11,952	73 %	2,603
211103	Allowances (Incl. Casuals, Temporary)	7,200	2,000	28 %	0
221001	Advertising and Public Relations	4,800	3,908	81 %	900
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	880	240	27 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	600	15 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,960	858	44 %	0
227004	Fuel, Lubricants and Oils	260	0	0 %	0
228004	Maintenance – Other	800	0	0 %	0
	Wage Rect:	16,404	11,952	73 %	2,603
	Non Wage Rect:	20,900	7,606	36 %	900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,304	19,558	52 %	3,503
Reasons for over/under performance:		The sector realized un under performance due to the challenges with the contracts committee.			

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:		1 Chairperson District Service Commission & 1 staff paid salaries for 12 months, 4 District Service Commission Meetings held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 4 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 Staff paid Salaries for 9 months, 3 DSC meeting held & minutes produced and submitted to CAO at KDLG, 3 Quarterly Report produced & submitted to CAO & MoPS in Kampala	1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Advert published in a national newspaper, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Advert published in a national newspaper, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.
211101	General Staff Salaries	46,347	21,646	47 %	4,812
211103	Allowances (Incl. Casuals, Temporary)	9,192	5,519	60 %	1,450
221001	Advertising and Public Relations	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	3,920	0	0 %	0
227004	Fuel, Lubricants and Oils	160	0	0 %	0
	Wage Rect:	46,347	21,646	47 %	4,812
	Non Wage Rect:	17,792	5,519	31 %	1,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,139	27,165	42 %	6,262
Reasons for over/under performance:		The sector realized under performance due non receipt of revenue mostly local revenue			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications Cleared coming from all the 12 LLGs of Kaberamaido DLG	(45)		(15)Land Applications Cleared coming from all the 12 LLGs of Kaberamaido DLG	(15)Land Applications Cleared coming from all the 12 LLGs of Kaberamaido DLG
No. of Land board meetings	(4) Quarterly District Land Board meetings held at Kaberamaido District Hqtrs.	(3)		(0)Quarterly District Land Board meetings held at Kaberamaido District Hqtrs.	(1)Quarterly District Land Board meetings held at Kaberamaido District Hqtrs.

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Non Standard Outputs:	4 District Land Board meetings held at Kaberamaido District Hqtrs, 60 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 4 Quarterly Reports produced and Submitted to CAO,Ministry of Lands and Relevant Authorities, Assorted Stationary procured at Kaberamaido District Hqtrs, Airtime purchased at KDLG.	3 DLB meetings held at KDLG Hqtrs, 45 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.
211103 Allowances (Incl. Casuals, Temporary)	5,800	4,863	84 %	2,070
221009 Welfare and Entertainment	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
222001 Telecommunications	120	10	8 %	10
227001 Travel inland	1,648	260	16 %	0
227004 Fuel, Lubricants and Oils	160	160	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,728	6,293	72 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,728	6,293	72 %	2,640
Reasons for over/under performance:	The sector realized nearly good performance due to increased number of files handled by the committee.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(40) Queries from Auditor General's Office and Internal Audit Office reviewed.	(30)	(10)Queries from Auditor General's Office and Internal Audit Office reviewed.	(10)Queries from OAG and Internal Audit Office reviewed.
No. of LG PAC reports discussed by Council	(4) Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(3)	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs
Non Standard Outputs:	4 Quarterly Reports produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	3 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.
211103 Allowances (Incl. Casuals, Temporary)	6,200	4,638	75 %	1,561
221008 Computer supplies and Information Technology (IT)	400	300	75 %	300

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221009 Welfare and Entertainment	400	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	180
222001 Telecommunications	80	60	75 %	60
227001 Travel inland	1,792	1,270	71 %	0
227004 Fuel, Lubricants and Oils	160	120	75 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,272	6,868	74 %	2,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,272	6,868	74 %	2,521
Reasons for over/under performance: The sector realized nearly good performance due to the number of increased queries reviewed.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(9) (3)Sets of minutes of the District Executive Committee meetings produced at Kab. Dist. Hqtrs. 3	(3)Sets of minutes of the District Executive Committee meetings produced at Kab. Dist. Hqtrs. 3	(3)Sets of minutes of the District Executive Committee meetings produced at Kab. Dist. Hqtrs. 3
Non Standard Outputs:	4 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 11 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 operational costs (Fuel & airtime allowances) for 4 quarters at Kab. Dist. Hqtrs. 12 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	3 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	1 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	1 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,400	75 %	4,128
221009 Welfare and Entertainment	828	2,116	255 %	1,288
222001 Telecommunications	2,120	1,500	71 %	500

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227004 Fuel, Lubricants and Oils	20,960	22,389	107 %	5,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,108	31,404	101 %	11,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,108	31,404	101 %	11,823
Reasons for over/under performance: The sector realized good performance due to many travels that were not looked during the planning process.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 Committee Meetings held and minutes produced at Kaberamaido Dist Hqtrs (5 for each of the 3 committees).	12 Standing Committee Meetings held & Minutes produced at KDLG Hqtrs 3 each of the 4 committees).	5Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (2 for each of the 3 committees & 1 committee).	5 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (2 for each of the 3 committees & 1 committee).
211103 Allowances (Incl. Casuals, Temporary)	51,731	34,340	66 %	15,840
221009 Welfare and Entertainment	1,800	855	48 %	0
221011 Printing, Stationery, Photocopying and Binding	1,080	810	75 %	810
222001 Telecommunications	180	150	83 %	150
227001 Travel inland	5,000	2,765	55 %	890
227004 Fuel, Lubricants and Oils	360	270	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,151	39,190	65 %	17,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,151	39,190	65 %	17,960
Reasons for over/under performance: The sector realized under performance due to challenge in realizing enough local revenue.				
Total For Statutory Bodies : Wage Rect:	215,831	136,802	63 %	30,423
Non-Wage Reccurent:	430,454	188,683	44 %	72,891
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	646,285	325,485	50.4 %	103,313

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer groups mobilized and registered, field activities supervised and monitored, basic agricultural data collected and analyzed at the district local government, planning and quarterly review meetings conducted at the district production office, Framer exchange visits conducted, farmer groups trained,plant pests and diseases controlled, agric.inputs inspected and certified, farmers sensitized plants and animal laws enforced.	Mobilization of farmer groups, registration, and training of farmers groups in all the 12 LLGs in Kaberamaido,collect ion of basic livestock and production data for all the enterprises, surveillance on plant pests, vectors and livestock diseases,conducting AI services, sensitization of fishers on new gov't regulation and conducting enforcement on fisheries regulations, conducting supervisory visits to farmers groups.		1 Farmer exchange visits conducted,246 farmer groups mobilized and registered,basic agricultural statistics collected,90 farmer groups trained,plant pests and diseases controlled, agric.extension services monitored and superviseD agric.inputs inspected and certified, .agricultural laws enforced.	Mobilization, registration, and training of farmers groups in all the 12 LLGs in Kaberamaido,collect ion of basic livestock and production data for all the enterprises, surveillance on plant pests, vectors and livestock diseases,conducting AI services, sensitization of fishers on new gov't regulation and conducting enforcement on fisheries regulations.
227001 Travel inland	133,955	100,457	75 %		33,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,955	100,457	75 %		33,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,955	100,457	75 %		33,480
Reasons for over/under performance:		The sector slightly unperformed during the period under review due to delayed implementation of some activity as the region was hit by prolonged dry spell.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:		Salaries paid for 36 Agricultural extension workers at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government .	Payment of salaries for 34 agricultural extension staff for 9 month at the 12 LLGs and the district Headquarters in Kaberamaido district Local Government.	36 Agricultural extension staff paid salaries for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government	Payment of salaries for 34 agricultural extension staff for 3 month at the 12 LLGs and the district Headquarters in Kaberamaido district Local Government.
211101	General Staff Salaries	719,330	539,498	75 %	179,833
	Wage Rect:	719,330	539,498	75 %	179,833
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	719,330	539,498	75 %	179,833
Reasons for over/under performance:		Although the wage payments performed as per plan, this would have experienced over expenditure by the end of nine months if it were not for the loss of one senior staff member.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		25,000 H/C,20,000 Birds and 4000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, pests and disease surveillance visits conducted in all the 12 LLGs, veterinary staff backstopped, OWC inputs inspected , verified and monitored, assorted accaricideds, poultry and animal vaccines procured,	Inspection and verification of OWC inputs, vaccination of livestock in all the 12 LLGs, conducting AI services, maintenance of cold chain, surveillance on livestock diseases. enforcement of veterinary laws.	OWC inputs inspected and varified, 5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated,	Inspection and verification of OWC inputs, vaccination of livestock in all the 12 LLGs, conducting AI services, maintenance of cold chain, surveillance on livestock diseases.
223007	Other Utilities- (fuel, gas, firewood, charcoal)	460	345	75 %	0
227001	Travel inland	19,830	13,237	67 %	4,848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,290	13,582	67 %	4,848
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,290	13,582	67 %	4,848
Reasons for over/under performance:		The sector under performed during the nine months under review because of delayed provision of liquid nitrogen for artificial insemination services..			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		1 unit of three phased electric Transformer and its accessories procured and installed at the Mini fish feed mill ,4 units of fish grading and sampling equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole with submersible pump contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained.	1 unit of electric transformer procured, 2 officer chairs procured, sensitization of farmers groups, conducting fish inspection in all the 15 BMUs and 5 markets in Kaberamaido district local government. collection of fish catch assessment and aqua data.	1 unit of a three phased electric Transformer and its accessories procured and installed at the Mini fish feed plant,4 units of fish grading equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.	1 unit of electric transformer procured, 2 officer chairs procured, sensitization of farmers groups, conducting fish inspection in all the 15 BMUs and 5 markets in Kaberamaido district local government.
221002	Workshops and Seminars	2,640	1,980	75 %	660
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	22,264	16,675	75 %	5,703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,304	19,055	75 %	6,463
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,304	19,055	75 %	6,463
Reasons for over/under performance:		The sector slightly over performed during the period under review because of frequent meetings meant to sensitize fishing communities on changing government regulations and new directives on fisheries.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		12 plant clinic operated, demo materials for mush room production and 100 Bags of orange flesh sweet potatoes inspected, 200 bags of NAROCA1 Cassava cuttings inspected, 4 Nutrition coordination meetings conducted,12 mentoring visits conducted. 24 farmers trained on water harvesting and small scale irrigation, 12 plant inspectors backstopped.	Operation of plant clinics in the 12 LLGs, conducting Nutrition coordination meeting at the district headquarters,inspecti on and verification of OWC inputs, supervision of 12 agric. staff, verification and inspection of small agric. equipment, training of plant doctors, surveillance on plant pests and diseases.	200 Bags of Cassava cuttings and 100 Bags of orange flesh sweet potatoes vines distributed to beneficiary farmers, 12 plant clinic operated,1 Nutrition coordination meetings conducted, 3 mentoring visits conducted.OWC inputs inspected, 12 Agric. staff staff trained in simple irrigation-techniques, plant pests and disease monitored, farmers trained.12 plant doctors trained.	Operation of plant clinics in the 12 LLGs, conducting Nutrition coordination meeting at the district headquarters,inspecti on and verification of OWC inputs, supervision of 12 agric. staff, verification and inspection of small agric. equipment, training of plant doctors.

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221009 Welfare and Entertainment	480	240	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,108	657	31 %	50
227001 Travel inland	37,923	17,615	46 %	6,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,511	18,512	46 %	6,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,511	18,512	46 %	6,553

Reasons for over/under performance: The sector under-performed during the nine month period under review because of non remittance of funds for implementation of VODP activities.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(160) Tsetse traps procured and deployed in Anyara, Otuboi, Alwa, Kobulubulu, Kalaki and Bululu Sub-counties.	(105)	(60)Tsetse traps deployed and maintained in Kobulubulu, and Aperkira Sub-counties	(60)Apiary farmers mobilized and trained, communities sensitized on vector control, data on apiary farmers collected and analyzed, Entomology sector coordinated.
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Non Standard Outputs:	100 KTB Bee hives procured and distributed to selected farmers, 160 Tse tse traps procured, apiary farmers traineed, community capacity developed on pest and vector control, apiary farmers linked to other institutions.	Nil	40 KTB Bee hives procured and distributed to selected farmers, Alwa Subcounty.	Nil
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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	15,326	10,978	72 %	4,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,526	11,178	72 %	4,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,526	11,178	72 %	4,660

Reasons for over/under performance: The sector over-performed during the period under review because of increasing need for training of new apiary groups.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Production department coordinated with MAAIF and other research Institutions, Productive farmers registered in all the 12LLGs, Awareness on NARO technologies conducted in the 12 LLGs in Kaberamaido district, basic agricultural data on production collected and analyzed, production activities supervised and monitored, staff capacity developed,, study tours to agricultural shows and field visits conducted, farmers trained in all the 12 LLGs, planning and quarterly progress review meetings conducted,pests and disease surveillance conducted in all the 12 LLGs in Kaberamaido district, IA technician trained , and facilitated, OWC inputs inspected and verified, ,multi stake holders meeting conducted.	Registration of farmer groups, creation of awareness on new NARO technologies, monitoring and supervision of production projects, supervision of agric extension staff, surveillance on plant pests and livestock diseases, coordination of production department with MAAIF ,other departments and other agricultural institution and ZARDIs.	Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO tech. promoted, prodn data collected, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained	Registration of farmer groups, creation of awareness on new NARO technologies, monitoring and supervision of production projects, surveillance on plant pests and livestock diseases, coordination of production department,
221009 Welfare and Entertainment	2,080	1,550	75 %	520
221011 Printing, Stationery, Photocopying and Binding	3,058	1,669	55 %	555
222001 Telecommunications	500	224	45 %	45
223005 Electricity	900	625	69 %	200
223006 Water	562	341	61 %	100
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	46,567	36,642	79 %	10,030
228002 Maintenance - Vehicles	43,973	32,938	75 %	10,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,440	74,588	76 %	22,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,440	74,588	76 %	22,608
Reasons for over/under performance:	The department under-performed during the nine months period under review because of delayed payment for supervision and back stopping of extension staff in the LLGs.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Demo materials for mush room production procured, 50 bags of orange flesh sweet potatoe vines and 200 bags of NAROCAS 1 cassava cuttings procured, 1000 passion seedlings procured, 500 doses of liquid Nitrogen procured, assorted accaricided procured, 33 bucket pumps procured, 100,000 doses of poultry and animal vaccines procured, 4 units of fish grading and sampling equipment procured,2 office chairs procured,1 hand drilled solar powered borehole with submersible pump established in Ojama village Anyara sub county.	Supply of agricultural (acaricides and vaccines) inputs to veterinary sector		50 bags of orange flesh sweet potatoe vines and 200 bags of NAROCAS 1 cassava cuttings procured, 1000 passion seedlings procured,	Supply of agricultural inputs to veterinary sector,
312104 Other Structures	21,305	0	0 %		0
312202 Machinery and Equipment	52,932	8,985	17 %		8,985
312203 Furniture & Fixtures	7,413	0	0 %		0
312301 Cultivated Assets	8,181	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,832	8,985	10 %		8,985
Donor Dev:	0	0	0 %		0
Total:	89,832	8,985	10 %		8,985
Reasons for over/under performance:		There was under -performance during the period under review because of delayed delivery of agricultural inputs by the service provider.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 units of small irrigation equipment procured.	Procurement of 1 Unit of small irrigation equipment.		1 Unit of small irrigation equipment procured.	Procurement of 1 Unit of small irrigation equipment.
312202 Machinery and Equipment	15,300	14,603	95 %		14,603

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,300	14,603	95 %	14,603
Donor Dev:	0	0	0 %	0
Total:	15,300	14,603	95 %	14,603

Reasons for over/under performance: The sector over performed against the planned development budget during the period under review because of timely delivery of small irrigation equipment by the service provider.

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	1 Slaughter Slab constructed in Abalang market, Anyara Subcounty	Construction of 1 slaughter slab in Abalang market , Anyara sub county, payment of contractor	Constructon of 1 slaughter slab in Abalang market, Anyara Subcounty completed.	Construction of 1 slaughter slab in Abalang market , Anyara sub county.
312104 Other Structures	15,001	14,129	94 %	14,129

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,001	14,129	94 %	14,129
Donor Dev:	0	0	0 %	0
Total:	15,001	14,129	94 %	14,129

Reasons for over/under performance: The sector over - performed against the plan during the period under review because of timely execution and payment of the service provider.

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:	3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council.	Supply and installation of three-phased transformer and its accessories, electric poles, and power extension to the Mini fish feed mill.	3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council.	Supply and installation of three-phased transformer and its accessories, electric poles, and power extension to the Mini fish feed mill.
312202 Machinery and Equipment	30,000	16,053	54 %	16,053

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	16,053	54 %	16,053
Donor Dev:	0	0	0 %	0
Total:	30,000	16,053	54 %	16,053

Reasons for over/under performance: The department under performed against the planned development budget during the period under review because of delayed completion of the project.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No. of trade sensitisation meetings organised at the District/Municipal Council	(30) Trade Sensitization meetings conducted in 12 LLGs of Kaberamaido District.	(14)		(6)Trade Sensitization meetings conducted in 4 LLGs of Kaberamaido District.	(6)Trade sensitization meeting conducted in the 6 LLG of Otuboi, Kalaki, Apapai , Kobulubulu Ochero and Kaberamaido Town council in Kaberamaido district.
No of businesses inspected for compliance to the law	(21) Businesses including SACCO groups inspected for compliance to the law from all the 12 LLGs.	(16)		(6)Businesses and SACCO groups inspected for compliance with the law from all the 4 LLGs.	(5)Business and SACCO groups inspected for compliance with the law from all the 6 LLGs
No of businesses issued with trade licenses	(13) Businesses across Kaberamaido District issued with trade licenses.	(7)		(3)Businesses across Kaberamaido District issued with trade licenses.	(2)Businesses within Kaberamaido district issued with trade licenses.
Non Standard Outputs:	N/A	Linking of traders with external markets, auditing of SACCOs , supervision of agro-processing facilities, provision of market information services, conducting meeting with trading center committees.			Linking of traders with external markets, auditing of SACCOs , supervision of agro-processing facilities, provision of market information services, conducting meeting with trading center committees.
227001 Travel inland		9,292	7,049	76 %	1,584
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,292	7,049	76 %	1,584	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,292	7,049	76 %	1,584	
Reasons for over/under performance:	The sector under performed against the planned allocation during the period under review because of delayed facilitation for supervision of trade businesses and aggro-processing facilities by the sector subject matter specialist.				
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	1 Group of 10 Business personalities and 5 production sector staff facilitated for agricultural trade show at Jinja. Market information collected from 12 LLGs of the District and other places outside the District.Market information disseminated to12 LLGs of the District. 	Collection and dissemination of market information services to all the 12 LLGs,		Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to12 LLGs of the District.	Collection and dissemination of market information services to all the 12 LLGs,

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221011 Printing, Stationery, Photocopying and Binding	863	574	66 %	200
227001 Travel inland	1,042	1,607	154 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	2,181	114 %	1,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	2,181	114 %	1,284
Reasons for over/under performance:	The sector over- performed because of need for provision of market information services and linkages for agricultural produce by the Commercial Officer to farmers in the district.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	9 Groups mobilized for registration of cooperatives in Ochero, Alwa, Otuboi, Kalaki and Bululu Sub-counties; and, Kaberamaido Town Council.	Mobilization and registration of cooperative groups in Ochero ,Kalak, Aperkira, Alwa, Bululu, Kobulubulu and Otuboi.	2 Groups mobilized for registration of cooperatives in Ochero, and Kalaki Sub-counties;	Mobilization and registration of cooperative groups in Ochero and Kalaki
227001 Travel inland	4,764	3,077	65 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,764	3,077	65 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,764	3,077	65 %	500
Reasons for over/under performance:	The sector under performed against the planned during the nine months period because of limited allocation of funds for registration of new SACCOs.in the quarter under review.			
Total For Production and Marketing : Wage Rect:	719,330	539,498	75 %	179,833
Non-Wage Reccurent:	349,986	249,679	71 %	81,980
GoU Dev:	150,133	53,770	36 %	53,770
Donor Dev:	0	0	0 %	0
Grand Total:	1,219,449	842,947	69.1 %	315,582

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	219 Health staff paid salaries for 12months in all the 11 SCs of Kaberamaido DLG.	219 Health staff paid salaries for 9 months in all the 12 SCs of Kaberamaido DLG.		219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.	219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.
211101 General Staff Salaries	2,277,180	1,742,821	77 %		593,843
Wage Rect:	2,277,180	1,742,821	77 %		593,843
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,277,180	1,742,821	77 %		593,843
Reasons for over/under performance:	Although wage expenditure was as planned, fewer staff were paid salaries(203 out of 219). The wage performance was because of salary enhancement for health workers otherwise there would be a shortfall.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(8000) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(4387)		(2000)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(1500)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(313)		(125)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(100)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(230)		(80)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(71)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(302) Outreaches conducted in the NGO health facilities	(205)		(75)Outreaches conducted in the NGO health facilities	(60)Outreaches conducted in the NGO health facilities
Non Standard Outputs:	Shs. 5,784,000 transferred to Alem COU HCII	Shs. 5779000 transferred to Alem COU HCII		Shs. 1,446,000 transferred to Alem COU HCII	Shs. 1,446,000 transferred to Alem COU HCII
263104 Transfers to other govt. units (Current)	5,784	5,779	100 %		1,446

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,784	5,779	100 %	1,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,784	5,779	100 %	1,446

Reasons for over/under performance: Some Health Units are not receiving PHC non wage funds eg. Kaberamaido Catholic Mission, Bululu COU, Otuboi COU

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(225) Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	(146)	(56)Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	(50)Trained Health workers in post
No of trained health related training sessions held.	(150) Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	(89)	(37)Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	(30)Health related training session conducted
Number of outpatients that visited the Govt. health facilities.	(250500) Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(126946)	(62625)Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(61000)Outpatients received and attended to at all the 14 lower government health facilities
Number of inpatients that visited the Govt. health facilities.	(8500) Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(4950)	(2125)Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(1500)Inpatients received and attended to at all the 14 lower government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9000) Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	(3836)	(2250)Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	(1800)Deliveries conducted in all the 9 government HCs conducted
% age of approved posts filled with qualified health workers	(80%) percentage of approved posts across the District filled with qualified health workers	(75%)	(75%)percentage of approved posts across the District filled with qualified health workers	(75%)Percentage of approved posts across the District filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Villages across the district having functional VHTs	(95%)	(95%)Villages across the district having functional VHTs	(95%)Villages across the district having functional VHTs
No of children immunized with Pentavalent vaccine	(9700) Children all over the district immunized with pentavalent vaccine.	(5458)	(2425)Children all over the district immunized with pentavalent vaccine.	(2301)Children all over the district immunized with pentavalent vaccine

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Non Standard Outputs:		Shs. 171,488,925 transferred to health units and salaries worth sh.2,417,619,096 paid to health workers	Shs. 113,684,000 transferred to health units and salaries worth sh. 604,404.774 paid to health workers	Shs. 42,872.231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers	Shs. 70,812,040 transferred to health units and salaries worth sh. 604,404.774 paid to health workers
263104	Transfers to other govt. units (Current)	171,489	118,765	69 %	46,608
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	171,489	118,765	69 %	46,608
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	171,489	118,765	69 %	46,608
Reasons for over/under performance:		Although the sector registered under performance due to less transfers in the previous quarter, over performance was registered in the outputs due to increased number of patients received and served.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Sh. 66,6610,934 and shs 18,000,000 transferred for USF and Latrine construction in Aperikira HCIII respectively	Sh. 16,927,095 transferred for Latrine construction in Aperikira HCIII	Sh. 16652734 and shs 4,500,000 transferred for USF and Latrine construction in Aperikira HCIII respectively	Sh. 16,927,095 transferred for Latrine construction in Aperikira HCIII
281504	Monitoring, Supervision & Appraisal of capital works	66,611	0	0 %	0
312101	Non-Residential Buildings	18,000	16,927	94 %	16,927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,611	16,927	20 %	16,927
	Donor Dev:	0	0	0 %	0
	Total:	84,611	16,927	20 %	16,927
Reasons for over/under performance:		The sector under performance was realized in-terms of both outputs and expenditure due non realization of funds.			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(33000000) Aperikira HC III and Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000	(32400000)	()	(32400000)Aperikira HC III and Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 32,400,000

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Non Standard Outputs:	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000		Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000	
312212 Medical Equipment	33,000	32,400	98 %	32,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	32,400	98 %	32,400
Donor Dev:	0	0	0 %	0
Total:	33,000	32,400	98 %	32,400

Reasons for over/under performance: The Activity was started and completed properly

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3500) Inpatients received and treated at Lwala NGO hospital.	(2311)	(875)Inpatients received and treated at Lwala NGO hospital.	(770)Inpatients received and treated at Lwala NGO hospital.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Deliveries conducted at Lwala NGO hospital	(899)	(300)Deliveries conducted at Lwala NGO hospital	(290)Deliveries conducted at Lwala NGO hospital.
Number of outpatients that visited the NGO hospital facility	(7500) utpatients received and attended to at Lwala NGO hospital	(4104)	(1875)outpatients received and attended to at Lwala NGO hospital	(1550)Outpatients received and attended to at Lwala NGO hospital.
Non Standard Outputs:	Shs. 78,800,000 transferred to Lwala NGO hospital.	Shs. 59,100,000 transferred to Lwala NGO hospital.	Shs. 19,700,000 transferred to Lwala NGO hospital.	Shs. 19,700,000 transferred to Lwala NGO hospital.
263104 Transfers to other govt. units (Current)	78,800	59,100	75 %	19,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,800	59,100	75 %	19,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,800	59,100	75 %	19,700

Reasons for over/under performance: The sector realized good performance due to overwhelming number of patients ,increase in receipts of NW transfer to the hospital.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	225 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 Integrated support supervision visits conducted	225 staff paid salaries for 9 months, 2 Doctors paid top up allowance, 2 Progress report & Quarterly work plan submitted to MoH in Kampala, 1 cold chain maintenance visit conducted in the LHUS, 2 monitoring reports for Sanitation Produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS, 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS, 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.
211101 General Staff Salaries	212,439	80,766	38 %	31,179
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221002 Workshops and Seminars	4,477	4,025	90 %	0
221011 Printing, Stationery, Photocopying and Binding	5,996	6,726	112 %	2,047
222001 Telecommunications	800	440	55 %	0
224004 Cleaning and Sanitation	368	578	157 %	210
227001 Travel inland	18,058	18,881	105 %	1,243
227004 Fuel, Lubricants and Oils	2,816	2,777	99 %	0
228002 Maintenance - Vehicles	8,000	8,000	100 %	0
Wage Rect:	212,439	80,766	38 %	31,179
Non Wage Rect:	52,514	41,427	79 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,954	122,193	46 %	34,679

Reasons for over/under performance:

The Sector realized under performance due to less receipt of revenue majorly on NW.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	5 health projects monitored and 5 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced
	1 out standing obligation for construction of a gate house and walkways paid to the contractor			
281504 Monitoring, Supervision & Appraisal of capital works	1,503	1,500	100 %	0

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312101 Non-Residential Buildings	19,600	19,667	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,103	21,167	100 %	0
Donor Dev:	0	0	0 %	0
Total:	21,103	21,167	100 %	0

Reasons for over/under performance: Projects going on well and heading to completion

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 DHT meetings conducted, 4 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 2 sets of minutes for Micro planning meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment conducted in the HUs, 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities,	3 DHT meetings conducted at KDLG, 3 Intergrated support supervisions visits conducted Refrigerators and vaccine carriers maintained 3 Monitoring and supervision reports produced at KDLG, 9 drug orders delivered to NMS in Kampala and 3 quarterly HMIS follow up reports made and disseminated	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs
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281504 Monitoring, Supervision & Appraisal of capital works	731,463	51,489	7 %	32,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	731,463	51,489	7 %	32,356
Total:	731,463	51,489	7 %	32,356

Vote:514 Kaberamaido District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector realized under performance due to delay in the execution of the activities.					
<i>Total For Health : Wage Rect:</i>	2,489,619	1,823,588	73 %		625,022
<i>Non-Wage Reccurent:</i>	308,587	225,071	73 %		71,254
<i>GoU Dev:</i>	138,714	70,494	51 %		49,327
<i>Donor Dev:</i>	731,463	51,489	7 %		32,356
<i>Grand Total:</i>	3,668,384	2,170,642	59.2 %		777,960

Vote:514 Kaberamaido District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	860 teaching staff across 94 Primary Schools paid salaries. for 12 months	849 teaching staff across 94 Primary Schools paid salaries. for 9 months		860 teaching staff across 94 Primary Schools paid salaries. for 3 months	849 teaching staff across 94 Primary Schools paid salaries. for 3 months
211101 General Staff Salaries	5,717,335	4,099,763	72 %		1,389,840
Wage Rect:	5,717,335	4,099,763	72 %		1,389,840
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,717,335	4,099,763	72 %		1,389,840
Reasons for over/under performance:	There is general low staffing levels in primary school. Out of 1,334 approved posts for primary teachers only 849 posts are filled. This has left service gaps in terms of teacher to pupils ratios at 1:81 as opposed to the standard Of 1:55.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(860) Primary teachers paid salaries for 12 months in all the 94 primary schools of Kaberamaido District.	(849)		(860)Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.	(849)Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.
No. of qualified primary teachers	(860) Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(849)		(860)Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(849)Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki

Vote:514 Kaberamaido District

Quarter3

No. of pupils enrolled in UPE	(66724) Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.	(70014)	(66724)Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(70014)Pupils attracted and retained in the 94 Primary Schools in the District: (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11))
No. of student drop-outs	(120) Pupils projected to drop out from the 94 Gov't primary schools across the District.	(0)	(0)Pupils projected to drop out from the 94 Gov't primary schools across the District.	(0)-
No. of Students passing in grade one	(200) PLE candidates projected to be passed in grade one across the 94 primary schools in Kaberamaido District.	(50)	(200)PLE candidates projected to be passed in grade one across the 94 primary schools in Kaberamaido District.	(50)PLE candidates passed in grade one across the 94 primary schools in Kaberamaido District.
No. of pupils sitting PLE	(4120) Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.	(4120)	(0)Nil	(4120)Pupils sat PLE across the 94 primary schools in Kaberamaido District.
Non Standard Outputs:	Nil	Verifying of teachers' attendance and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to teachers' accounts.	Nil	Verifying of teachers' attendance and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to teachers' accounts.
291001 Transfers to Government Institutions	690,559	460,373	67 %	230,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690,559	460,373	67 %	230,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	690,559	460,373	67 %	230,186
Reasons for over/under performance:	There is general low staffing levels in primary school. Out of 1,334 approved posts for primary teachers only 849 posts are filled. This has left service gaps in terms of teacher to pupils ratios at 1:81 as opposed to the standard Of 1:55.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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Quarter3

No. of classrooms constructed in UPE	(6) Classrooms constructed at Opiro Olelai P/s in AperikiraS/C, Oyama Eolu P/s in Alwa S/C and Kiriamet P/s in Kalaki S/C	(4)	(2)Classrooms constructed at Kiriamet P/s in Kalaki S/C	(4)Classrooms constructed at Opiro Olelai P/s in Aperikira S/C, and Kiriamet P/s in Kalaki S/C
No. of classrooms rehabilitated in UPE	(16) Classrooms rehabilitated at Kakure Primary School in Kakure Sub County (4), Abata Primary School in Kobulubulu SC (3) , Kaberpila Primary School in Anyara SC (4), Abola Primary School in Bululu SC (3) and Okile Primary School in Kobulubulu SC (2).	(2)	(5)Classrooms rehabilitated at Kakure Primary School in Abola Primary School in Bululu SC (3) and Okile Primary School in Kobulubulu SC (2).	(2)Classrooms rehabilitated at Kibimo Primary School in Bululu Sub County.
Non Standard Outputs:	6 Classrooms constructed at Opiro Olelai P/S (2),Oyama Eolu P/S (2) & Kiriamet P/S (2). 16 Classrooms rehabilitated at Kakure P/S (4), Abata P/S (3), Kaberpila P/S (4), Abola P/S (3) and Okile P/S (2).	2 Classrooms constructed at Kiriamet P/S. 2 Classrooms rehabilitated at Kibimo Primary School in Bululu S/C	2 Classrooms constructed at Kiriamet P/S. 5 Classrooms rehabilitated at Abola P/S (3) & Okile P/S (2).	2 Classrooms rehabilitated at Kibimo Primary School in Bululu S/C.
281503 Engineering and Design Studies & Plans for capital works	78,984	25,120	32 %	20,120
281504 Monitoring, Supervision & Appraisal of capital works	43,864	34,052	78 %	8,960
312101 Non-Residential Buildings	514,762	311,384	60 %	191,523
312201 Transport Equipment	165,000	0	0 %	0
312202 Machinery and Equipment	24,412	0	0 %	0
312203 Furniture & Fixtures	57,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	884,922	370,556	42 %	220,603
Donor Dev:	0	0	0 %	0
Total:	884,922	370,556	42 %	220,603
Reasons for over/under performance:		Delays by the PDU to procure Contractors and sign agreements as well as by MoES Evaluation and award of Contract for construction of Seed Secondary School at Kakure Seed Secondary School.		
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C	(0)	(5)Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C	(0)-

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Non Standard Outputs:	5 Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C	-	5 Drainable Latrine stances constructed at Murem Primary in Kobulubulu S/C.	-
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Contract cancelled and funds re-allocated to cater for Construction of Kakure Seed Secondary School in Kakure S/C.			

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	259 Teaching staff across 9 Secondary Schools paid salaries for 12 months.(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	114 Teaching staff across 9 Secondary Schools paid salaries for 3 months.(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	259 Teaching staff across 9 Secondary Schools paid salaries for 3 months.(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	114 Teaching staff across 9 Secondary Schools paid salaries for 3 months.(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S
211101 General Staff Salaries	1,107,688	877,079	79 %	292,759
Wage Rect:	1,107,688	877,079	79 %	292,759
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,107,688	877,079	79 %	292,759
Reasons for over/under performance:	Inadequate wage to cater for recruitment of 259 teaching and non teaching staff in all USE Secondary Schools, leaving a staffing gap of 145 staff especially Science teachers.			

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(5600) Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(5160)	(5600)Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(5160)Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC
No. of teaching and non teaching staff paid	(150) Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	(114)	(150)Teaching & non teaching staff in 8 secondary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	(114)Teaching & non teaching staff in 8 secondary schools across the district paid salaries for 3months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)
No. of students passing O level	(1086) Students passing O Level from Adipala SS in Kakure SC, Kalaki SS in Kalaki SC, Kaberamaido Comprehensive SS in Otuboi SC, Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.	()	(1086)Students passing O Level from Adipala SS in Kakure SC, Kalaki SS in Kalaki SC, Kaberamaido Comprehensive SS in Otuboi SC, Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.	()Students passed O Level from Adipala SS in Kakure SC, Kalaki SS in Kalaki SC, Kaberamaido Comprehensive SS in Otuboi SC, Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.
No. of students sitting O level	(1393) Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)	()	(0)Nil	()Students sat UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul S.S, Anyara S.S and St. Thomas Girls S.S).
Non Standard Outputs:	Nil	6 community mobilization and sensitization drives; Enforcement of the District Education Ordinance and 3 Supervision/ inspection of teachers/schools conducted.	Nil	3 community mobilization and sensitization drives; Enforcement of the District Education Ordinance and 1 Supervision/ inspection of teachers/schools conducted.

Vote:514 Kaberamaido District

Quarter3

291001 Transfers to Government Institutions	621,308	414,405	67 %	207,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,308	414,405	67 %	207,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	621,308	414,405	67 %	207,303

Reasons for over/under performance: Low staffing levels 114/259 staff in post, meagre USE grants disbursed to Schools and low student performance level especially in grade 1.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

Non Standard Outputs:	31 teaching and non teaching staff at KTI paid salaries for 12 months.			
Non Standard Outputs:	31 Teaching and non teaching staff at KTI paid salaries for 12 months.	34 Teaching and Non teaching staff paid salaries for 9 months at Kaberamaido Technical Institute.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.	34 Teaching and Non teaching staff paid salaries for 3 months at Kaberamaido Technical Institute.
211101 General Staff Salaries	214,829	230,762	107 %	76,921
Wage Rect:	214,829	230,762	107 %	76,921
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	214,829	230,762	107 %	76,921

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	31 Staff paid Salaries for 12 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	34 Staff paid Salaries for 9 Months at Kaberamaido Technical Institute, Capitation Grant for Q1 & Q3 disbursed to KTI.	31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	34 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.
291001 Transfers to Government Institutions	156,317	104,403	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,403	67 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	104,403	67 %	52,106

Reasons for over/under performance: Nil

Vote:514 Kaberamaido District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	10 Department Staff paid Salaries for 12 months, 4 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	6 Department Staff paid Salaries for 9 months, 3 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, 10 School Community Mobilization Drives held, /Dialogues Held & Office Coordination Conducted.		10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	6 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, 10 School Community Mobilization Drives held, /Dialogues Held & Office Coordination Conducted.
211101 General Staff Salaries	78,611	44,017	56 %		14,934
211103 Allowances (Incl. Casuals, Temporary)	12,056	10,647	88 %		2,299
221001 Advertising and Public Relations	540	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	441	22 %		0
221009 Welfare and Entertainment	4,040	1,773	44 %		0
221011 Printing, Stationery, Photocopying and Binding	5,823	1,970	34 %		450
223005 Electricity	400	55	14 %		0
224004 Cleaning and Sanitation	400	180	45 %		60
227001 Travel inland	45,938	33,373	73 %		1,150
227004 Fuel, Lubricants and Oils	20,104	2,200	11 %		0
228002 Maintenance - Vehicles	6,800	4,844	71 %		1,844
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0 %		0
228004 Maintenance – Other	2,846	200	7 %		200
Wage Rect:	78,611	44,017	56 %		14,934
Non Wage Rect:	111,946	55,683	50 %		6,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	190,557	99,700	52 %		20,937
Reasons for over/under performance:	Inadequate staffing levels in the Department especially posts of Education Officer (G&C) and Sports Officer not yet filled by DSC.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Quarter3

Non Standard Outputs:	Shs 690,559,051 Capitation Grant transferred to 94 Primary Schools, O&M done in selected Schools, monitoring and supervision of 12 Secondary school Conducted, Community Mobilization Drives conducted in 94 Schools, Games & Sports Activities Conducted.	Two tranches of Capitation Grants transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted	-	One tranche of Capitation Grant transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted
221009 Welfare and Entertainment	1,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,431	0	0 %	0
228001 Maintenance - Civil	25,720	5,159	20 %	5,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,651	5,159	13 %	5,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,651	5,159	13 %	5,159

Reasons for over/under performance: Nil

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games and Sports activities facilitated and District participates in National Festival.	National Ball Games and Sports competitions held in Kaberamaido District and District MDD team facilitated to participate in Regional festival in Ngora District. District athletics team participating in National competition in Fort portal	Games and Sports activities conducted.	District athletics team facilitated to attend National athletics meet in Fort portal, 2019
221009 Welfare and Entertainment	3,500	1,500	43 %	0
227003 Carriage, Haulage, Freight and transport hire	13,500	9,500	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,000	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	11,000	65 %	0

Reasons for over/under performance: Nil

Output : 078404 Sector Capacity Development

N/A

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Quarter3

Non Standard Outputs:	4 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	1 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.		
221011 Printing, Stationery, Photocopying and Binding	4,800	1,800	38 %	0
227001 Travel inland	20,400	10,200	50 %	0
227004 Fuel, Lubricants and Oils	2,800	2,000	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	14,000	50 %	0

Reasons for over/under performance: Nil. The remaining activities will be implemented in 4th quarter 2018-2019

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	1 capacity building training for SMC/PTA Committees and teachers of 94 Primary Schools trained.	-	-
281504 Monitoring, Supervision & Appraisal of capital works	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	56,000	0	0 %	0
Total:	56,000	0	0 %	0

Reasons for over/under performance: Nil. The remaining activities will be implemented in 4th quarter 2018-2019

Total For Education : Wage Rect:	7,118,463	5,251,622	74 %	1,774,454
Non-Wage Recurrent:	1,663,781	1,065,022	64 %	500,757
GoU Dev:	904,922	370,556	41 %	220,603

Vote:514 Kaberamaido District**Quarter3**

<i>Donor Dev:</i>	56,000	0	0 %	0
<i>Grand Total:</i>	9,743,167	6,687,200	68.6 %	2,495,813

Vote:514 Kaberamaido District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 staff paid salaries for 12 months, projects supervised , workplan, quarterly reports submitted to line ministries and equipments repaired	3 staff paid salaries for 9 months , 24 project sites supervised, 3 quarterly report produced and submitted to line Ministry, road works equipment maintained for 9 months at District head quarters		3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.	3 staff paid salaries for 3 months , 8 project sites supervised, 1 quarterly report produced and submitted to line Ministry, road works equipment maintained for 3 months at District head quarters
211101 General Staff Salaries	62,182	37,996	61 %		13,683
221002 Workshops and Seminars	7,200	1,920	27 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	13,986	11,840	85 %		2,900
228002 Maintenance - Vehicles	6,500	6,500	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	9,137	9,137	100 %		2,129
228004 Maintenance – Other	3,641	3,234	89 %		3,234
Wage Rect:	62,182	37,996	61 %		13,683
Non Wage Rect:	42,663	32,730	77 %		8,263
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,845	70,726	67 %		21,946
Reasons for over/under performance: Inadequate funding to support the departmental activities					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					

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Non Standard Outputs:	360.15 Km of district feeder roads routinely maintained in all the 11 Sub-counties, 81.7 Km of district feeder roads maintained in Ocheri, Kobulubulu, Alwa, Kaberamaido, Kakure, Kalaki, Anyara and Otuboi Sub-counties	360.15km of district feeder roads routinely maintained, 20km of Akwalakwala - Murem road maintained by mechanised routine maintenance	360.15 Km of district feeder roads routinely maintained, 30Km of district feeder roads maintained by mechanised routine maintenance	360.15km of district feeder roads routinely maintained, 20km of Akwalakwala - Murem road maintained by mechanised routine maintenance
263367 Sector Conditional Grant (Non-Wage)	490,022	166,291	34 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,022	166,291	34 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	490,022	166,291	34 %	1,600
Reasons for over/under performance:				
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	one office block partially constructed in phase II	1 block of office block completed in phase 2 construction of District works yard at Kaberamaido District Hqtrs.	Rehabilitation of 1 office block completed in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.	Nil
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,926	1,500	51 %	0
312101 Non-Residential Buildings	166,976	145,613	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,902	147,112	86 %	0
Donor Dev:	0	0	0 %	0
Total:	170,902	147,112	86 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(1)	(1)Km of rural roads (Kaberamaido - Kalaki Rd) construction completed in Alwa SC.	(1)Km of ruralroads (Kaberamaido - Kalaki) fully sealed by low cost sealed road technology

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Length in Km. of rural roads rehabilitated	(1) Drainage constructed on 0.38 km of the low cost sealed road in the Kalaki Trading Centre Section.	(1)	(1) Drainage constructed on 0.38 km of the low cost sealed road in the Kalaki Trading Centre Section.	(1) Nil
Non Standard Outputs:	1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage work, one staff trained in the post graduate diploma in construction management and control from Makerere University.	Nil		Nil
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	15,998	100 %	4,999
312103 Roads and Bridges	566,133	247,003	44 %	228,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,133	290,001	48 %	235,114
Donor Dev:	0	0	0 %	0
Total:	609,133	290,001	48 %	235,114
Reasons for over/under performance: Inadequate to funds to support the low cost sealed activities				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Housing paid salaries for 12 months at Kaberamaido District Hqtrs. 20 Project sites supervised in 12 LLGs.		1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.	
211101 General Staff Salaries	8,682	10,800	124 %	3,600

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227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	8,682	10,800	124 %	3,600
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,682	13,800	118 %	3,600
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months, 10 Departments and 12 LLGs provided monthly vehicle inspections at Kaberamaido District Hqtrs and in the LLGs.		1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.	
211101 General Staff Salaries	8,682	10,800	124 %	3,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,887	3,020	44 %	1,820
Wage Rect:	8,682	10,800	124 %	3,600
Non Wage Rect:	7,887	3,020	38 %	1,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,569	13,820	83 %	5,420
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	79,546	59,596	75 %	20,883
Non-Wage Reccurrent:	543,572	205,041	38 %	11,682
GoU Dev:	780,035	437,113	56 %	235,114
Donor Dev:	0	0	0 %	0
Grand Total:	1,403,153	701,750	50.0 %	267,680

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 Staff paid salaries under the Traditional payroll at Kaberamaido DLG Hqtrs for 12 months and 1 County Water Officer paid salaries for 12 months at Kaberamaido DLG Hqtrs under sector Conditional Grant NW recurrent funds, 1 sector vehicle and motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs.	2 staff paid salaries at Kaberamaido DLG Hqtrs for 3 months		2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months	2 staff paid salaries at Kaberamaido DLG Hqtrs for 3 months
211101 General Staff Salaries	26,343	19,757	75 %		6,586
211103 Allowances (Incl. Casuals, Temporary)	14,400	10,800	75 %		3,584
228002 Maintenance - Vehicles	1,832	900	49 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	350	70 %		100
Wage Rect:	26,343	19,757	75 %		6,586
Non Wage Rect:	16,732	12,050	72 %		3,684
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,075	31,807	74 %		10,270
Reasons for over/under performance:	Tool can not accept actual salary payment of Shs 10,500,000. Instead a lower plan figure of Shs 6,585,732 has been used. Actual salary higher than plan because of salary enhancement for scientists.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(36) Supervision visits made to 18 Sub-counties projects- 10 deep borehole sites, 7 Rehabilitation sites, and 1 to a piped water construction site Phase 4.	(36)		(11)Supervision visits made to 11 Sub-projects - (4 deep boreholes & 7 borehole rehabilitation sites)	(6)supervision visits made 3 borehole rehabilitation sites
No. of water points tested for quality	(80) Water points tested for quality in all the 12 LLGs of Kaberamaido District.	(30)		(20)Water points tested for quality in all the 12 LLGs of Kaberamaido District	(10)Water points tested for water quality in all the 8 LLGs of Kaberamaido District

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.	(3)	(1)District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	(1)District Water and sanitation coordination committee meeting10 held at Kaberamaido District Headquarters
Non Standard Outputs:	40 Monitoring visits made to all the 11 Sub-counties of Ocheri, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	30 monitoring visits made to all the 11 Sub-counties of the District	10 Monitoring visits made to all the 11 Sub-counties of Ocheri, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	10 monitoring visits made to all the 11 Sub-counties of the District
227001 Travel inland	12,435	9,326	75 %	3,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,435	9,326	75 %	3,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,435	9,326	75 %	3,109
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters;	(1)	(0)Nil	(1)Nil
No. of water user committees formed.	(10) Water User Committees formed for 10 deep boreholes planned for construction (Ocheri SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).	(10)	(0)Nil	(0)Nil
No. of Water User Committee members trained	(90) Water User Committee members for the 10 deep borehole sources trained on their roles (Ocheri SC (18), Kobulubulu (18), Bululu (18), Otuboi (18), Anyara (18)).	(90)	(0)nil	(54)water user committee members for 6 deep borehole sources trained on their roles in the Sub-counties of Kobulubulu (18), Bululu (18) and Anayara (18)
Non Standard Outputs:	8 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	6 inter sub-county stakeholders meeting held at the County level (3 per county)	2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	2 inter sub-county stakeholders meeting held at the County level (1 per county)
227001 Travel inland	4,100	3,075	75 %	1,380

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,075	75 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	3,075	75 %	1,380

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	20 sanitation baseline surveys conducted in 20 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	10 sanitation baseline surveys conducted in 10 new borehole sites under plan.	5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	Nil
221011 Printing, Stationery, Photocopying and Binding	71	71	100 %	0
227001 Travel inland	639	639	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	710	710	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	710	710	100 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).	4 water user committees trained on hygiene and Environment screening performed for all the 10 new deep boreholes constructed as planned	-	Environment screening performed for all the 10 new deep boreholes constructed as planned
281501 Environment Impact Assessment for Capital Works	4,181	4,181	100 %	3,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,181	4,181	100 %	3,002
Donor Dev:	0	0	0 %	0
Total:	4,181	4,181	100 %	3,002

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Deep boreholes constructed in the Sub-counties (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Kalaki (1), Aperkira (1),).	(10)		(4)Deep boreholes constructed in the Sub-counties	(1)deep borehole constructed in the sub-county of Bululu (1).
No. of deep boreholes rehabilitated	(7) Deep boreholes rehabilitated in the selected non-functional water sources (Alwa SC (1), Aperkira SC (1), Kaberamaido SC (1), Apapai SC (1), Kakure SC (1) and Kalaki SC (1), Kobulubulu (1)	(7)		(7)Deep boreholes rehabilitated in the selected non-functional water sources (Alwa SC (1), Aperkira SC (1), Kaberamaido SC (1), Apapai SC (1), Kakure SC (1) and Kalaki SC (1), Kobulubulu (1)	(7)Deep boreholes rehabilitated in the selected non-functional water sources of Alwa (1), Aperkira (1), Kaberamaido (1), Apapai (1), Kakure (1), Kalaki(1) and Kobulubulu (1).
Non Standard Outputs:	17 water projects supervised - 10 borehole construction & 7 borehole rehabilitation	18 water projects supervised - 10 borehole construction; 7 borehole rehabilitation sites; and 1 piped water supply scheme in Alwa TC		11 water projects supervised - 4 borehole construction & 7 borehole rehabilitation sites	7 water projects supervised - 7 borehole construction
281504 Monitoring, Supervision & Appraisal of capital works	4,786	4,786	100 %		3,076
312101 Non-Residential Buildings	245,567	243,486	99 %		119,727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,353	248,273	99 %		122,804
Donor Dev:	0	0	0 %		0
Total:	250,353	248,273	99 %		122,804
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.	(1)		(0)Nil	(1)piped water supply system (phase IV) completed at Alwa Trading Center in Alwa Sub-county

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Non Standard Outputs:		1 Piped water supply nil system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.	-	nil	
312104	Other Structures	121,558	115,620	95 %	115,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	121,558	115,620	95 %	115,620
	Donor Dev:	0	0	0 %	0
	Total:	121,558	115,620	95 %	115,620
Reasons for over/under performance:					
	Total For Water : Wage Rect:	26,343	19,757	75 %	6,586
	Non-Wage Reccurent:	33,977	25,161	74 %	8,173
	GoU Dev:	376,092	368,074	98 %	241,425
	Donor Dev:	0	0	0 %	0
	Grand Total:	436,412	412,993	94.6 %	256,184

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Staff paid salaries for 12 months at Kaberamaido district headquarters, 4 quarterly progress reports submitted to ministry of water and environment in Kampala. 4 Quarterly monitoring reports produced.	5 Staff paid salaries for 9 months at district headquarters and motor cycle spare parts directly procured from Yamaha outlet Kampala and 1 quarterly progress report submitted to ministry of water and Environment Kampala.		6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and	5 Staff paid salaries for 3 months at district headquarters and motor cycle spare parts directly procured from Yamaha outlet Kampala and 1 quarterly progress report submitted to ministry of water and Environment Kampala.
211101 General Staff Salaries	63,040	47,055	75 %		15,730
221008 Computer supplies and Information Technology (IT)	272	272	100 %		272
221011 Printing, Stationery, Photocopying and Binding	272	185	68 %		100
224004 Cleaning and Sanitation	272	0	0 %		0
227001 Travel inland	3,472	1,460	42 %		380
228002 Maintenance - Vehicles	1,000	500	50 %		250
Wage Rect:	63,040	47,055	75 %		15,730
Non Wage Rect:	5,288	2,417	46 %		1,002
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,328	49,472	72 %		16,732
Reasons for over/under performance:	The under performance was due to non recruitment of one Staff ie the physical planner due delayed clearance for recruitment by Ministry of Public service up to end of the Quarter.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.	(0)		(1)Forest patrol conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.st reserves of Amanamana & Angudaweile - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC	(0)NIL
Non Standard Outputs:	Not planned	N/A		-	N/A
221011 Printing, Stationery, Photocopying and Binding		0	0	0 %	0
227001 Travel inland		2,144	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,144	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,144	0	0 %	0
Reasons for over/under performance:	This activity was budgeted under LR but by the end of the quarter there was no allocation to the sector by Budget Desk				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	100 Men and women trained in wetland management in two sub counties of Ocheri and Kalaki.	100 Men and women trained in wetland management in Ocheri Sub-county.		25 Men and women trained in wetland management in Kalaki Sub-county.	N/A
221002 Workshops and Seminars		1,698	1,698	100 %	0
227001 Travel inland		95	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,793	1,698	95 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,793	1,698	95 %	0
Reasons for over/under performance:	This activity was implemented wholesomely in the second quarter.				
Output : 098307 River Bank and Wetland Restoration					

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Area (Ha) of Wetlands demarcated and restored	(60) 30 Has of Omaboro wetland in Bululu Sub-county restored & 30 Has of Apapai wetland in Apapai SC wetland demarcated.	(0)	(15) 20 Has of Apapai wetland in Apapai SC wetland demarcated.	(0)pre-demarcation meeting held with community members a round Apapai wetland preparing the communities to prepare for the demarcation exercise yet to come.	
Non Standard Outputs:	Not planned	N/A	-	N/A	
224006 Agricultural Supplies		3,500	0	0 %	0
227001 Travel inland		1,500	724	48 %	724
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	724	14 %	724
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	724	14 %	724
Reasons for over/under performance:	The reason for under performance is due to the dry conditions that existed in this quarter which made demarcation exercise not possible.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Men and women in Kalaki Sub-county trained in Environment monitoring and management.	(0)	(25)Men and women in Kalaki Sub-county trained in Environment monitoring and management.	(0)NIL	
Non Standard Outputs:	100 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	NIL	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	NIL	
221002 Workshops and Seminars		2,028	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,028	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,028	0	0 %	0
Reasons for over/under performance:	This was budgeted under LR but the end of the quarter no funds were allocated to the sector.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(16) Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ochero, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	(4)	(4)4 Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ochero, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	(0)NIL
Non Standard Outputs:	Not planned	N/A	-	N/A
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	0
227001 Travel inland	3,544	800	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	1,000	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,144	1,000	24 %	0
Reasons for over/under performance:	There was no Allocation LR funds Low allocation un conditional grant non wage to the sector making activity implementation not possible.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	12 Area Land Committees in all the 12 LLGS of Kaberamaido District trained on preparation of land files and production of inspection reports. 	3 Area land committees trained in the Sub-counties of Bululu, Kalaki and Kakure.	3 Area Land Committees in the 3 LLGS of Kaberamaido, Aperkira,and Alwa Sub counties trained on preparation of land files and production of inspection reports.	NIL
221002 Workshops and Seminars	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	550	25 %	0
Reasons for over/under performance:	There was delayed process of funds for this activity with third quarter and it has been implemented in fourth quarter.			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	2 hectares of tree woodlot maintained for 6 months in Ameje village and 1 tree nursery bed maintained at district headquarters for 9 months through Purchase of assorted materials like tree seeds, poles soil payment of water bills , causal labor for pot fillers and purchase of insecticides, herbicides and pesticides	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	1 tree nursery bed maintained for 3 months at Kaberamaido district headquarter through payment of water bills causal labor for pot fillers and purchase of insecticides, herbicides and pesticides
312104 Other Structures	4,824	4,824	100 %	824
312301 Cultivated Assets	2,400	800	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,224	5,624	78 %	1,124
Donor Dev:	0	0	0 %	0
Total:	7,224	5,624	78 %	1,124
Reasons for over/under performance:	There was under performance due to non weeding of the tree woodlot because due dry weather conditions in the quarter the woodlot was still clean since we last cleaned in the second quarter.			
Total For Natural Resources : Wage Rect:	63,040	47,055	75 %	15,730
Non-Wage Reccurent:	22,597	6,389	28 %	1,726
GoU Dev:	7,224	5,624	78 %	1,124
Donor Dev:	0	0	0 %	0
Grand Total:	92,861	59,069	63.6 %	18,580

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Aperikira, Kaberamaido, Alwa, Kobulubulu, Ocheri and Kaberamaido T/C in Kaberamaido District	9 Needy Children identified and resettled in the LLGs ofBululu, Kakure, Kalaki, Anyara, Apapai, tuboi,Aperikira, Kaberamaido & Alwa in Kaberamaido District		3 Needy Children identified and resettled in the Sub counties of Aperikira, Kaberamaido, Alwa, in Kaberamaido District	3 Needy Children identified and resettled in the LLGs of Aperkira, Kaberamaido and Alwa
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	The achievements here were as planned, and no major major implementation challenges were noted by the end of the reporting period.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 CBS staff salaries paid for 12 months, 4 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 12 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 6 Trips of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 12 months in Kaberamaido DHQS, 4 Computers maintained in Kaberamaido DHOS, 1 Vehicle	16 CBS Staff Salaries paid for 9 months, 3 Physical and Progress reports prepared and submitted to the MGLSD in Kampala, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 44 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure & Ocheri, NUSAF3 Office Supplies & NUSAF3 Office maintenance done for 3 months		17 CBS staff salaries paid for 3 months,1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 2 Bank trip facilitated, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHOS, CBS Office	16 CBS Staff Salaries paid for 3 months, 1 Physical and Progress reports prepared and submitted to the MGLSD in Kampala, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 44 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure & Ocheri, NUSAF3 Office Supplies & NUSAF3 Office maintenance done for 3 months, 44

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<p>maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 12 months, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 60 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure & Ochero, NUSAF3 Office Supplies & NUSAF3 Office maintenance done for 12 months, 4 Community facilitators recruited, trained and paid Facilitators Allowance at Kaberamaido DHQS, 16 Enumerators Selected in Kaberamaido DHQS, 96 Sub Count Leaders Sensitised on NUSAF3, 32 SIST & Parish Chiefs 124CPMCs & CPCs trained on NUSAF3 at Kaberamaido District DHQS,NUSAF3 EPRA conducted in the 4 watersheds of Otuboi, Kakure, Ochero and Kaberamaido, 4 Watersheds supported during the NUSAF3 EPRA processes at Otuboi, Kakure, Ochero and Kaberamaido S/Cs, 60 NUSAF3 Community groups generated S/Cs, approved by STPC & DTPC, endorsed by SEC & DEC at Kaberamaido DHQS & Submitted to OPM in Kampala, 4 Radio Talk-shows conducted in Dwanwa FM</p>	<p>support and CBS Office maintenance done for 3 months.</p>	<p>NUSAF3 Community groups generated & approved by STPC & DTPC, endorsed by SEC & DEC at Kaberamaido</p>
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	Kaberamaido T/C, 60 Community groups monitored by the DTPC & DEC in Kaberamaido District, 1 NUSAF3 Vehicle and 1 Motorcycle maintained in designated garages, 60 NUSAF3 Community groups audited at Kakure, Otuboi, Ocheri & Kaberamaido S/Cs.				
211101 General Staff Salaries	138,949	87,563	63 %		29,521
211103 Allowances (Incl. Casuals, Temporary)	25,200	24,532	97 %		0
221008 Computer supplies and Information Technology (IT)	8,464	655	8 %		0
221009 Welfare and Entertainment	12,534	13,016	104 %		11,238
221011 Printing, Stationery, Photocopying and Binding	6,163	3,014	49 %		2,390
222003 Information and communications technology (ICT)	4,210	0	0 %		0
227001 Travel inland	48,386	49,116	102 %		18,099
228002 Maintenance - Vehicles	19,100	4,597	24 %		2,108
228003 Maintenance – Machinery, Equipment & Furniture	2,812	0	0 %		0
282101 Donations	1,310,072	1,471,621	112 %		913,220
Wage Rect:	138,949	87,563	63 %		29,521
Non Wage Rect:	1,436,940	1,566,550	109 %		947,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,575,889	1,654,113	105 %		976,576

Reasons for over/under performance:

Over performance in the non wage budget and expenditure arose as a result of timely release of the other transfers e.g NUSAF 3, where we realized above the end of expected out turn by the end of the reporting period. While the under performance in the wage expenditure arose due to the delayed recruitment process compounded by delayed clearance by the MoPS.

Output : 108105 Adult Learning

No. FAL Learners Trained

(500) FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.

(500)FAL learners (0)- trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.

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Non Standard Outputs:		3 FAL Programme Coordination meetings attended, 4 FAL Monitoring and Support Supervision visits done to selected LLGs, 4 Support visits on proficiency Tests done selected LLGs, 4 District Visits to Graduation Ceremonies done to LLGs, 4 FAL reveiew meetings in Seleected LLGs attended, 4 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS data collection visits to selected LLGs done	2 FAL Monitoring Visits done to selected LLGs, 4 District visits to Graduation ceremonies in selected LLGs, 2 FAL Progrmme coordination meetings attended, 2 FAL progress reports prepared and submitted to the MGLSD Kampala, Tech. Guidance to LLGs by FAL Coordination Office at the Dist. Hqtrs	1 FAL Programme - Coordination meetings attended, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS Dada Collection visits, 2 FAL Support Supervision visit done to selected LLGs,	
221011	Printing, Stationery, Photocopying and Binding	171	171	100 %	0
227001	Travel inland	2,945	1,276	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,116	1,447	46 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,116	1,447	46 %	0
Reasons for over/under performance:		The under performance arose because of competing priorities leading to non allocation for adult learning in Q3 which led to the variance.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		4 LLG Stakeholder trainings on GBV laws, policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.	3 LLG Stakeholder training on GBV laws, Policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs	1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.	1 LLG Stakeholder training on GBV laws, Policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		The out turn was recorded as planned owing to the timely releases to the output area which minimised the operational challenges.			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(12) Child justice related cases handled within and outside Kaberamaido District.	(8) 12 Child justice related cases handled within and outside Kaberamaido District.	(3)Child justice related cases handled within and outside Kaberamaido District.	(1)Child Justice related cases handled within Kaberamaido District.
Non Standard Outputs:				
227001 Travel inland	1,520	1,000	66 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	1,000	66 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,520	1,000	66 %	500
Reasons for over/under performance:	The performance was slightly below the expected target in terms of expenditure and outputs, because of the low local revenue realized by the district that could not match with the competing demands for the funds among the different LR funded sectors.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council Spported at Kaberamaido District, Processes of child justice programmes/activities supported and Investigations done	(1) District Youth Council Spported at Kaberamaido District, Processes of child justice programmes/activities supported and Investigations done	(1)District Youth Council Spported at Kaberamaido District, Processes of child justice programmes/activities supported and Investigations done	(1)District Youth Council Excom Supported at Kaberamaido District, Processes of Child Justice Programmes/Activities supported and Investigations done
Non Standard Outputs:	34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 4 Monitoring and Support supervision visits conducted in 12 LLGs, 4 Repayment mobilization & follow ups conducted in all the 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.	2 Performance reviews conducted at Parliament Kampala & Office of the Auditor General (facilitation to the team to go and respond to PAC Parliament & OAG on audit of FY 2016/2017, UGX 215988696 transferred to 30 YLP community groups across Kaberamaido District, 2 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Payment mobilisation and followup conducted in all the 12 LLGs, 2 YLP trainings conducted at Kaberamaido & KalakiCounties Hqtrs,	2 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Repayment mobilization & follow up conducted in all the 12 LLGs, 2 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.	2 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Payment mobilisation and followup conducted in all the 12 LLGs, 2 YLP trainings conducted at Kaberamaido & KalakiCounties Hqtrs, EFT done to 1 YLP groud in Kobulubulu S/C.
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221009 Welfare and Entertainment	3,645	1,473	40 %	333

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221011 Printing, Stationery, Photocopying and Binding	1,621	801	49 %	740
222001 Telecommunications	240	0	0 %	0
222003 Information and communications technology (ICT)	350	0	0 %	0
227001 Travel inland	22,989	15,271	66 %	13,234
228002 Maintenance - Vehicles	440	0	0 %	0
282101 Donations	411,616	215,989	52 %	4,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,501	233,534	53 %	18,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	441,501	233,534	53 %	18,962

Reasons for over/under performance: The under performance recorded is because of the YLP release that fell short of the expected total by the end of Q3, resulting into lower level transfer to groups than had been envisaged.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

1 PWDs Council, EXCOM and AES funded to carry out mobilization & coordination of PWD programmes across the entire district.3
 Representatives of the PWDs facilitated to the National commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1
 Older persons Council, EXC OM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.

1 PWD Excom and AES funded to carry out mobilization and coordination of PWD programmes across the entire District 1 Older Persons Council Excom funded to carry out mobilization and coordination of Older Persons Programmes across the entire District

1 PWDs Council, EXCOM and AES funded to carry out mobilization & coordination of PWD programmes across the entire district &1 Older persons Council, EXC OM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.

1 PWD Excom and AES funded to carry out mobilization and coordination of PWD programmes across the entire District 1 Older Persons Council Excom funded to carry out mobilization and coordination of Older Persons Programmes across the entire District

221009 Welfare and Entertainment	2,280	2,279	100 %	0
227001 Travel inland	2,103	697	33 %	145

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,683	2,976	64 %	145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,683	2,976	64 %	145

Reasons for over/under performance: The recorded under performance in the expenditure under the sector during the review period arose due to low Local Revenue allocation to the Sector.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	8 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).	2 Labour cases received and attended to at Kaberamaido Dist. Headquarters and work sites.	2 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).	-
227001 Travel inland	1,000	476	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	476	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	476	48 %	0

Reasons for over/under performance: The low performance level is attributed to the competing priorities of the sector that led to non allocation of implementation funds for the labour function in Q3, accounting for the low expenditure and output performance during the review period

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council Supported at the District Headquarters	(1)	(1) District Women Council Supported at the District Headquarters	(1) District Women EXCOM supported to carry out mobilization and coordination of women Programmes
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Non Standard Outputs:	18 UWEP projects generated, approved and funded in all the 12 LLGs, 3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 4 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 4 progress reports prepared and submitted to the MGLSD in Kampala, 2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county Hqtrs.	2 Recovery mobilization visits conducted, 29 UWEP groups generated, approved and submitted to MGLSD-Kampala for funding	2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county Hqtrs.	2 Recovery mobilization visits conducted, 29 UWEP groups generated, approved and submitted to MGLSD-Kampala for funding
221008 Computer supplies and Information Technology (IT)	240	0	0 %	0
221009 Welfare and Entertainment	3,005	1,140	38 %	1,079
221011 Printing, Stationery, Photocopying and Binding	2,650	2,321	88 %	2,321
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	13,526	10,025	74 %	4,173
228002 Maintenance - Vehicles	200	0	0 %	0
282101 Donations	211,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,129	13,486	6 %	7,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,129	13,486	6 %	7,573

Reasons for over/under performance:

The under performance recorded is because of the UWEP release that fell short of the expected total by the end of Q3, resulting into non level transfer to planned groups.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

UGX. 37,513,277 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes.

UGX 18,756,638 transferred to LLGs for implementation of Community Dev't Functions at the LLGs.

UGX. 9,378,319 - transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes.

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291001 Transfers to Government Institutions	37,513	18,757	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,513	18,757	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,513	18,757	50 %	0
Reasons for over/under performance: LLGs exhibited delay in preparation of PWD groups for IGA funding which led to non transfer of funds for PWD group IGA projects, thus explaining the under performance by the end of the review period.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Community Resource Centre Constructed in Apapai Sub County Headquarters	1 Community Resource centre constructed, completed and its retention paid. Retention for the constructed and completed community resource center at Apapai Sub County paid		Retention for the constructed and completed community resource center at Apapai Sub County paid
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	0
312101 Non-Residential Buildings	160,000	159,500	100 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	164,500	100 %	8,500
Donor Dev:	0	0	0 %	0
Total:	165,000	164,500	100 %	8,500
Reasons for over/under performance: The activity was concluded in time and expected output realized.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,949</i>	<i>87,563</i>	<i>63 %</i>	<i>29,521</i>
<i>Non-Wage Reccurent:</i>	<i>2,160,402</i>	<i>1,839,726</i>	<i>85 %</i>	<i>974,735</i>
<i>GoU Dev:</i>	<i>165,000</i>	<i>164,500</i>	<i>100 %</i>	<i>8,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,464,351</i>	<i>2,091,789</i>	<i>84.9 %</i>	<i>1,012,756</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 12 months, 4 consultative travels made to line ministries in Kampala.	1 Veh maintained for 9 months. Support obtained from MoFPED Mbale Regl Team. 1 Coordn visit made to K'la on IFMS. 1 Set of Dist. Data needs questionnaires collected & submitted to UBOS in K'la. PBS applications for HODs delivered to MoFPED in K'la. 2 Computers maintained for 9 months. Clients from 10 DHLG Depts, 12 LLGs & other stakeholders provided planning services. 1 Office block maintained at Kaberamaido DLG Hqtrs. 2 Travels made to K'la on Official duty.		6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.	1 Vehicle maintained for 3 months at Kaberamaido DLG Hqtrs. PBS applications for HODs delivered to MoFPED in Kampala. 2 Computers maintained for three months. Clients from 10 DHLG Depts, 12 LLGs and other stakeholders provided planning services. 1 Office block maintained at Kaberamaido DLG Hqtrs. 2 Travels made to Kampala on Official duty.
221008 Computer supplies and Information Technology (IT)	200	190	95 %		80
221009 Welfare and Entertainment	864	636	74 %		316
221011 Printing, Stationery, Photocopying and Binding	280	277	99 %		67
222001 Telecommunications	240	185	77 %		25
222003 Information and communications technology (ICT)	1,600	815	51 %		815
223006 Water	360	270	75 %		270
224004 Cleaning and Sanitation	240	238	99 %		178
227001 Travel inland	3,089	3,089	100 %		972
227004 Fuel, Lubricants and Oils	1,600	1,401	88 %		1,067
228001 Maintenance - Civil	200	0	0 %		0
228002 Maintenance - Vehicles	7,640	3,592	47 %		2,322
228003 Maintenance – Machinery, Equipment & Furniture	400	300	75 %		300

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273102 Incapacity, death benefits and funeral expenses	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,993	10,993	65 %	6,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,993	10,993	65 %	6,412
Reasons for over/under performance:	Less was cumulatively spent due to under allocation of Local Revenue to the department arising from under performance of this revenue source. This consequently resulted in under performance of some planned outputs like maintenance of equipment and provision of support supervision services to LLGs.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamido DLG Hqtrs.		(3)Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamido DLG Hqtrs.	(2)Qualified staff on post at Kaberamaido DLG Planning Dept at Kaberamaido DLG Hqtrs.
No of Minutes of TPC meetings	(12) Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs		(3)Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	(3)Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	31,583	15,833	50 %	3,111
221011 Printing, Stationery, Photocopying and Binding	288	0	0 %	0
Wage Rect:	31,583	15,833	50 %	3,111
Non Wage Rect:	288	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,871	15,833	50 %	3,111
Reasons for over/under performance:	The District has not replace 2 technical staff who left the DLG at the beginning of the FY hence the under performance in expenditure and the low staffing level in the dept (2 out of the planned 4).			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2 Copies of the District Statistical Abstract produced at Kaberamaido District Headqtrs. 3 District Statistical Committee meetings held at Kaberamaido District Hqtrs.	2 District Statistical Committee meetings held at Kaberamaido DLG Hqtrs.	1 District Statistical Committee meetings held at Kaberamaido District Headquarters.	1 District Statistical Committee meeting held at Kaberamaido DLG Hqtrs.
221009 Welfare and Entertainment	180	140	78 %	140
221011 Printing, Stationery, Photocopying and Binding	220	200	91 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	340	85 %	286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	340	85 %	286

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1 Meeting (Q1) was not held due to less allocation arising from under performance of Local Revenue. This also contributed to under performance in cumulative expenditure.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders.	Nil		Secondary population data produced at Kaberamaido District Headquarters and disseminated to 10 District Depts, 12 LLGs and other stakeholders.	Nil
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120	0	0 %		0
Reasons for over/under performance:	No funds were allocated to implement the planned activities due to under performance in District Local Revenue.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	30 Copies draft work plans FY 2019/2020 produced at Kaberamaido District Hqtrs. 12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs.	15 Copies of the District BFP FY 2019/2020 and 20 Copies of the Draft Performance Contract FY 2019/2020 Produced at Kaberamaido District Hqtrs.		30 Copies of draft work plans 2019/2020 produced at Kaberamaido District Hqtrs.	15 Copies of the District BFP FY 2019/2020 and 20 Copies of the Draft Performance Contract FY 2019/2020 Produced at Kaberamaido District Hqtrs.
221011 Printing, Stationery, Photocopying and Binding	400	246	62 %		246
222001 Telecommunications	40	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440	246	56 %		246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	440	246	56 %		246
Reasons for over/under performance:	More copies of the BFP were produced arising from more numbers of stakeholders while less copies of the Draft Performance Contract were produced because of inadequate budget provision at the time of planning.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 4 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	3 Quarterly District Performance Reports (Q4 2017/2018 & Q1-Q2 2018/2019) prepared and submitted to MoFPED, MoLG and OPM in Kampala.	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	1 Quarterly District Performance Report (Q2) Prepared and submitted to MoFPED, MoLG and OPM in Kampala.
227001	Travel inland	3,712	1,000	27 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,712	1,000	27 %	170
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,712	1,000	27 %	170
Reasons for over/under performance:		Expenditure realized was only 27% of the 75% target arising from under performance of cumulative local revenue releases to the department.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department.			
312203	Furniture & Fixtures	7,500	7,257	97 %	7,257
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,500	7,257	97 %	7,257
	Donor Dev:	0	0	0 %	0
	Total:	7,500	7,257	97 %	7,257
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	31,583	15,833	50 %	3,111
	Non-Wage Reccurent:	21,953	12,579	57 %	7,114
	GoU Dev:	7,500	7,257	97 %	7,257
	Donor Dev:	0	0	0 %	0
	Grand Total:	61,037	35,669	58.4 %	17,481

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	4 Internal Audit staff paid salaries for 9 months at Kaberamaido District Headquarters in Kaberamaido Town council.		2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	3 Internal Audit staff paid salaries for 3 months at Kaberamaido District Headquarters in Kaberamaido Town council
211101 General Staff Salaries	26,659	19,129	72 %		6,665
Wage Rect:	26,659	19,129	72 %		6,665
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	19,129	72 %		6,665
Reasons for over/under performance:	The wage at the HLG could not be utilized a 100% due to non recruitment of the District Internal Auditor to consume the planned wage.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(160) Internal Audits () conducted on 11 LLGs, 9 Departments 94 UPE,Schools 11 USE Schools, 17 Health Centres & 1 NGO Hospital			(40)Internal Audits conducted on 11 LLGs, 21 UPE Schools, 3 USE Schools, 4 Health Centres & 1 NGO Hospital	()Internal audits conducted in 9 LLGs, 9 DHLG departments, 10 UPE Schools, 7 USE schools and 5 Health centres.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4 Quarterly Internal Audit Reports Produced and submitted to OAG, IAG in Kampala and other stakeholders on: 31st Jul, 2018, 31st Oct., 2018, 31st Jan., 2019 & 30th Apr., 2019.	(04/30)		(2019-01-31)1 Quarterly Internal Audit Report submitted to District Chairperson Kaberamaido DLD, IAG & MoLG in Kampala, OAG in Soroti and other relevant offices in Kaberamaido by 31st Jan., 2019.	(2019-04-30)3 Quarterly Internal Audit Reports (Q4 2017/2018, Q1 and Q2 2018/2019) submitted to the District chairperson Kaberamaido DLG, IAG, OAG in soroti and other relevant offices.

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Non Standard Outputs:	160 I/As conducted in 143 instns. 4 Qtrly I/A reports produced & submitted to OAG/IAG by 31st @ new month in a new qtr.	78 Internal audits conducted in 78 government institutions, 7 meetings attended in Kampala with 4 parliamentary committees from LG audits. 1 Quarterly report submitted to the OAG in Kampala.	40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/01/2019.	78 Internal audits conducted in 78 government institutions, 7 meetings attended in Kampala with 4 parliamentary committees from LG audits. 1 Quarterly report submitted to the OAG in Kampala.
221011 Printing, Stationery, Photocopying and Binding	1,370	1,028	75 %	343
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	10,294	7,321	71 %	2,574
228004 Maintenance – Other	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,664	8,848	60 %	2,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,664	8,848	60 %	2,916
Reasons for over/under performance:	Non recruitment of the District Internal Auditor and low allocation of quarterly local revenue to the Unit caused for its under performance.			
Total For Internal Audit : Wage Rect:	26,659	19,129	72 %	6,665
Non-Wage Reccurent:	14,664	8,848	60 %	2,916
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,323	27,978	67.7 %	9,581

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaberamaido Sub-county				669,777	58,958
Sector : Works and Transport				14,703	9,100
<i>Programme : District, Urban and Community Access Roads</i>				14,703	9,100
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				14,703	9,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	„	3,283	9,100
Kaberamaido District Local Government(works Department)	Kaberamaido - Kalaki road	Other Transfers from Central Government	„	7,929	9,100
Kaberamaido District Local Government(works department)	Kaberamaido - Kangai road	Other Transfers from Central Government	„	3,491	9,100
Sector : Education				645,247	48,295
<i>Programme : Pre-Primary and Primary Education</i>				389,253	21,741
Higher LG Services					
<i>Output : Primary Teaching Services</i>				356,641	0
Item : 211101 General Staff Salaries					
-	Acanpi Achilo A Village	Sector Conditional Grant (Wage)	„„	52,368	0
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	„„	120,018	0
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	„„	67,155	0
-	Acanpi Omiti Village	Sector Conditional Grant (Wage)	„„	55,945	0
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	„„	61,155	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				32,611	21,741
Item : 291001 Transfers to Government Institutions					
Achilo Corner Primary School	Acanpii Achilo A	Sector Conditional Grant (Non-Wage)		7,831	5,221
Oyama Primary School	Kaberamaido Koelu	Sector Conditional Grant (Non-Wage)		8,563	5,709
Aturigalin Primary School	Acanpii Omiti	Sector Conditional Grant (Non-Wage)		6,736	4,491

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Kamuk Parents Primary School	Kamuk Onyatai	Sector Conditional Grant (Non-Wage)	9,481	6,321
Programme : Secondary Education			255,995	26,555
Higher LG Services				
Output : Secondary Teaching Services			212,945	0
Item : 211101 General Staff Salaries				
-	Kamuk Lwala Village	Sector Conditional Grant (Wage)	212,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,050	26,555
Item : 291001 Transfers to Government Institutions				
Kaberamaido Secondary School	Kamuk Lwala	Sector Conditional Grant (Non-Wage)	43,050	26,555
Sector : Water and Environment			6,700	0
Programme : Rural Water Supply and Sanitation			6,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kamuk Gorla	Sector Development Grant	6,700	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kaberamaido Sub County Ccommunity Based Services Department	Acanpi Acanpi	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Alwa Sub-county			1,394,454	284,924
Sector : Works and Transport			53,053	14,800
Programme : District, Urban and Community Access Roads			53,053	14,800
Lower Local Services				
Output : District Roads Maintainence (URF)			53,053	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government	33,562	13,200
Routine maintenance of district feeder roads	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government	0	1,600

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Kaberamaido district local government(works department)	Palatau Kaberamaido - Ebeju road	Other Transfers from Central Government	,,,	6,019	13,200
Kaberamaido district local government(works department)	Abalang Omarai - Bira road	Other Transfers from Central Government	,,,	8,821	13,200
Kaberamaido district local government(works department)	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	,,,	4,651	13,200
Sector : Education				1,062,797	144,040
Programme : Pre-Primary and Primary Education				983,619	95,569
Higher LG Services					
Output : Primary Teaching Services				845,154	0
Item : 211101 General Staff Salaries					
-	Anyalam Agule Village	Sector Conditional Grant (Wage)	,,,,,,,,,	61,792	0
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	,,,,,,,,,	108,839	0
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	,,,,,,,,,	61,109	0
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	,,,,,,,,,	64,120	0
-	Anyalam Awimon Village	Sector Conditional Grant (Wage)	,,,,,,,,,	72,335	0
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	,,,,,,,,,	53,759	0
-	Anyalam Ocanoyere B Village	Sector Conditional Grant (Wage)	,,,,,,,,,	67,189	0
-	Oryamo Ocoga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	59,248	0
-	Abalang Olio Village	Sector Conditional Grant (Wage)	,,,,,,,,,	63,082	0
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	,,,,,,,,,	61,506	0
-	Oryamo Omarai Village	Sector Conditional Grant (Wage)	,,,,,,,,,	56,752	0
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	,,,,,,,,,	54,210	0
-	Oryamo Omoratok East	Sector Conditional Grant (Wage)	,,,,,,,,,	61,213	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				74,565	52,645
Item : 291001 Transfers to Government Institutions					
Abalang Primary school	Abalang Aoya B	Sector Conditional Grant (Non-Wage)		11,647	7,765
Katingi Primary School	Abalang Apiri	Sector Conditional Grant (Non-Wage)		9,095	6,063

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Teete Primary School	Palatau Ararak	Sector Conditional Grant (Non-Wage)	7,058	4,705
Oriamo Primary School	Oriamo Ocoga	Sector Conditional Grant (Non-Wage)	8,765	5,843
Oyama Eolu Primary School	Palatau Odiope A	Sector Conditional Grant (Non-Wage)	7,654	5,102
Alwa Primary School	Palatau Olio	Sector Conditional Grant (Non-Wage)	7,130	4,754
Bira Primary School	Palatau Olumai B	Sector Conditional Grant (Non-Wage)	7,460	4,974
Omarai Primary School	Oriamo Omarai	Sector Conditional Grant (Non-Wage)	7,195	4,797
Ominai Primary School	Abalang Ominai	Sector Conditional Grant (Non-Wage)	489	3,262
Apele Primary School	Palatau Omoratok East	Sector Conditional Grant (Non-Wage)	8,072	5,382
Capital Purchases				
Output : Classroom construction and rehabilitation			63,900	42,924
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palatau Oyama Eolu P/s	Sector Development Grant	60,000	42,924
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Palatau Oyama Eolu Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Palatau Oyama Eolu Primary School	Sector Development Grant	2,700	0
Programme : Secondary Education			79,177	48,471
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,177	48,471
Item : 291001 Transfers to Government Institutions				
Alwa Secondary School	Palatau Oculoi	Sector Conditional Grant (Non-Wage)	79,177	48,471
Sector : Health			139,594	7,721
Programme : Primary Healthcare			139,594	7,721
Higher LG Services				
Output : District healthcare management services			130,342	0
Item : 211101 General Staff Salaries				
Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Wage)	130,342	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,252	7,721

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Item : 263104 Transfers to other govt. units (Current)				
Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
Sector : Water and Environment			135,885	116,800
Programme : Rural Water Supply and Sanitation			135,885	116,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,181	1,180
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Abalang Various	Sector Development Grant	4,181	1,180
Output : Borehole drilling and rehabilitation			11,243	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Oriamo Various	Sector Development Grant	4,786	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oriamo Oriamo	Sector Development Grant	6,457	0
Output : Construction of piped water supply system			120,460	115,620
Item : 312104 Other Structures				
Construction & Supervision of construction of Alwa piped water supply system Phase 4	Palatau	Sector Development Grant	0	115,620
Construction of Alwa Piped water System Phase 4	Palatau Alwa Trading Center	Sector Development Grant	0	0
Construction Services - Contractors- 393	Abalang Alwa Trading Center, Alwa A village	Sector Development Grant	120,460	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Alwa Community Based Services Department	Palatau Palatau	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Ochero			966,019	176,169
Sector : Works and Transport			85,293	52,620
Programme : District, Urban and Community Access Roads			85,293	52,620
Lower Local Services				

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Output : District Roads Maintenance (URF)				85,293	52,620
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Swagere Acamidako - Apai road	Other Transfers from Central Government	,,,,,	4,596	43,185
Kaberamaido district local government(works department)	Swagere Alayaogik - Acamidako road	Other Transfers from Central Government	,,,,,	8,821	43,185
Kaberamaido district local government(works department)	Kanyalam Kanyalam - Doya landing site road	Other Transfers from Central Government	,,,,,	5,144	43,185
Kaberamaido District Local Government(works department)	Kagaa Ocherro - Akampala road	Other Transfers from Central Government	,,,,,	50,981	43,185
Kaberamaido district local government(works department)	Swagere Ocherro - Akampala road	Other Transfers from Central Government	,,,,,	8,583	43,185
Mechanised routine maintenance of Ocherro - Akampala road	Kagaa Ocherro - Akampala road	Other Transfers from Central Government		0	9,436
Kaberamaido district local government(works department)	Kagaa Ocherro - Bugoi road	Other Transfers from Central Government	,,,,,	7,168	43,185
Sector : Education				620,397	64,081
Programme : Pre-Primary and Primary Education				620,397	64,081
Higher LG Services					
Output : Primary Teaching Services				518,148	0
Item : 211101 General Staff Salaries					
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	,,,,,,	65,664	0
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	,,,,,,	60,144	0
-	Swagere Apai Village	Sector Conditional Grant (Wage)	,,,,,,	53,628	0
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	,,,,,,	55,015	0
-	Kagaa Doya Village	Sector Conditional Grant (Wage)	,,,,,,	55,849	0
-	Swagere Kaburepoil Village	Sector Conditional Grant (Wage)	,,,,,,	73,056	0
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	,,,,,,	53,481	0
-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	,,,,,,	46,476	0
-	Swagere Okola Village	Sector Conditional Grant (Wage)	,,,,,,	54,836	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,649	64,081

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Item : 291001 Transfers to Government Institutions				
Acamidako Primary School	Swagere Acamidako	Sector Conditional Grant (Non-Wage)	9,666	6,444
Kanyalam Modern Primary School	Kanyalam Agule	Sector Conditional Grant (Non-Wage)	9,167	12,526
Bugoi Primary School	Swagere Akwei	Sector Conditional Grant (Non-Wage)	5,319	3,546
Apai Primary School	Swagere Apai	Sector Conditional Grant (Non-Wage)	5,440	3,626
Awelu Primary School	Kanyalam Awelu	Sector Conditional Grant (Non-Wage)	5,327	3,551
Kagaa Primary School	Kagaa Awimon	Sector Conditional Grant (Non-Wage)	8,692	5,795
Doya Primary School	Swagere Doya	Sector Conditional Grant (Non-Wage)	6,486	4,324
Kaburepoli Primary School	Swagere Kaburepoli	Sector Conditional Grant (Non-Wage)	9,803	6,535
Ocan oyere Primary School	Kanyalam Kalyamese	Sector Conditional Grant (Non-Wage)	5,754	3,836
Kanyalam Modern Primary School	Kanyalam Katek	Sector Conditional Grant (Non-Wage)	9,150	12,526
Kodekere Primary School	Swagere Kodekere	Sector Conditional Grant (Non-Wage)	6,454	4,303
Ochero Primary School	Kagaa Okeratok	Sector Conditional Grant (Non-Wage)	6,430	4,287
Okola Primary School	Swagere Okola	Sector Conditional Grant (Non-Wage)	7,960	5,306
Capital Purchases				
Output : Classroom construction and rehabilitation			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanyalam Doya Primary School	Sector Development Grant	5,400	0
Furniture and Fixtures - Tables -656	Kanyalam Doya Primary School	Sector Development Grant	1,200	0
Sector : Health			217,130	16,980
Programme : Primary Healthcare			217,130	16,980
Higher LG Services				
Output : District healthcare management services			192,842	0
Item : 211101 General Staff Salaries				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Wage)	23,907	0
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Wage)	168,935	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,288	16,980
Item : 263104 Transfers to other govt. units (Current)				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Non-Wage)	5,784	4,841
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Non-Wage)	18,504	12,139
Sector : Water and Environment			40,073	40,925
Programme : Rural Water Supply and Sanitation			40,073	40,925
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,073	40,925
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Swagere Acwali	Sector Development , Grant	0	1,710
supervised deep borehole construction	Kagaa Awelu vilage	Sector Development , Grant	0	1,710
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Swagere Acwali village	Sector Development , Grant	0	0
deep borehole constructed and installed	Kagaa Awelu	Sector Development , Grant	0	0
Building Construction - Boreholes- 208	Kagaa To be ascertained after competition	Sector Development , Grant	20,037	39,215
Building Construction - Boreholes- 208	Kanyalam To be ascertained after competition	Sector Development , Grant	20,037	39,215
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Ochero Sub County Community Based Services Department	Kagaa Kagaa	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Otuboi			1,350,594	243,487
Sector : Agriculture			5,500	0
Programme : District Production Services			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Village	Sector Development Grant	5,500	0

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Sector : Works and Transport				122,389	30,079
Programme : District, Urban and Community Access Roads				122,389	30,079
Lower Local Services					
Output : District Roads Maintenance (URF)				22,389	11,192
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Lwala Lwala - Ousia road	Other Transfers from Central Government	„	8,536	11,192
Kaberamaido district local government(works department)	Lwala Osikai - Nakasero road	Other Transfers from Central Government	„	3,283	11,192
Kaberamaido district local government(works department)	Kadie Otuboi - Bata road	Other Transfers from Central Government	„	10,570	11,192
Capital Purchases					
Output : Rural roads construction and rehabilitation				100,000	18,887
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kadie Kalaki - Abalang road	District Discretionary Development Equalization Grant		100,000	18,887
Sector : Education				951,816	108,867
Programme : Pre-Primary and Primary Education				615,857	45,530
Higher LG Services					
Output : Primary Teaching Services				535,688	0
Item : 211101 General Staff Salaries					
-	Lwala Acet	Sector Conditional Grant (Wage)	„„„„„	59,101	0
-	Lwala Acet Angorom Village	Sector Conditional Grant (Wage)	„„„„„	50,876	0
-	Amoru Alela Village	Sector Conditional Grant (Wage)	„„„„„	60,426	0
-	Kadie Angorom Village	Sector Conditional Grant (Wage)	„„„„„	64,711	0
-	Lwala Kalobo Village	Sector Conditional Grant (Wage)	„„„„„	54,328	0
-	Kaberkole Ogwotai Village	Sector Conditional Grant (Wage)	„„„„„	56,786	0
-	Opilitok Omadira Village	Sector Conditional Grant (Wage)	„„„„„	55,847	0
-	Opilitok Omorai Village	Sector Conditional Grant (Wage)	„„„„„	70,634	0
-	Opilitok Township Village	Sector Conditional Grant (Wage)	„„„„„	62,979	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,869	45,530
Item : 291001 Transfers to Government Institutions				
Lwala Girls Primary School	Lwala Aceet	Sector Conditional Grant (Non-Wage)	8,636	5,757
Lwala Boys Primary School	Lwala Acet	Sector Conditional Grant (Non-Wage)	8,217	5,478
Otuboi Primary School	Amoru Alela	Sector Conditional Grant (Non-Wage)	5,874	3,916
Amukurat/Kalaki Primary School	Amoru Angorom	Sector Conditional Grant (Non-Wage)	8,741	5,827
Adongkweru Primary School	Lwala Kalobo	Sector Conditional Grant (Non-Wage)	7,839	5,226
Kaberkole Primary School	Kaberkole Ogwotai	Sector Conditional Grant (Non-Wage)	5,005	3,337
Kaburuburu Primary School	Opilitok Omadira	Sector Conditional Grant (Non-Wage)	6,784	4,523
Opilitok Primary School	Opilitok Omorai	Sector Conditional Grant (Non-Wage)	10,157	6,772
Otuboi Township Primary School	Opilitok Township	Sector Conditional Grant (Non-Wage)	9,616	4,695
Capital Purchases				
Output : Classroom construction and rehabilitation			9,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Girls Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Lwala Lwala Girls Primary School	Sector Development Grant	8,100	0
Programme : Secondary Education			335,960	63,336
Higher LG Services				
Output : Secondary Teaching Services			267,733	0
Item : 211101 General Staff Salaries				
-	Opilitok Awaliwal Village	Sector Conditional Grant (Wage)	267,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,226	63,336
Item : 291001 Transfers to Government Institutions				
Otuboi Comprehensive Secondary School	Opilitok Awaliwal	Sector Conditional Grant (Non-Wage)	68,226	63,336
Sector : Health			226,957	63,763
Programme : Primary Healthcare			148,157	4,663

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Higher LG Services				
Output : District healthcare management services			138,905	0
Item : 211101 General Staff Salaries				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Wage)	138,905	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,252	4,663
Item : 263104 Transfers to other govt. units (Current)				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
Programme : District Hospital Services			78,800	59,100
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,800	59,100
Item : 263104 Transfers to other govt. units (Current)				
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)	78,800	59,100
Sector : Water and Environment			40,806	39,215
Programme : Rural Water Supply and Sanitation			40,806	39,215
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,806	39,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Lwala Ogolai vilage	Sector Development , Grant	0	0
supervised deep borehole construction	Opilitok Omorai B vilage	Sector Development , Grant	0	0
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Lwala Ogolai village	Sector Development , Grant	0	0
deep borehole constructed and installed	Opilitok Omorai B village	Sector Development , Grant	0	0
Building Construction - Boreholes-208	Amoru To be ascertained after competition	Sector Development , Grant	20,769	39,215
Building Construction - Boreholes-208	Lwala To be ascertained after competition	Sector Development , Grant	20,037	39,215
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				

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Otuboi Sub County Community Based services Department	Amoru Amoru	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Kaberamaido Town Council			2,759,049	703,727
Sector : Agriculture			115,731	39,640
Programme : District Production Services			115,731	39,640
Capital Purchases				
Output : Administrative Capital			70,431	8,985
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alem Agricultural Office	Sector Development ,,, Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development ,,, Grant	6,600	0
Materials and supplies - Assorted Materials-1163	Alem Kaberamaido District Headquarters	Sector Development ,,, Grant	3,205	0
Materials and supplies - Assorted Materials-1163	Alem Veterinary	Sector Development ,,, Grant	3,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ararak Ararak Cell A	Sector Development Grant	17,000	0
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development , Grant	10,551	8,985
Materials and supplies - Assorted Materials-1163	Alem Entomology Office	Sector Development , Grant	11,480	8,985
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alem District Fisheries Office	Sector Development Grant	1,913	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Alem Agricultural Office	Sector Development Grant	8,181	0
Output : Non Standard Service Delivery Capital			15,300	14,603
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Alem District Agric. Office	Sector Development Grant	15,300	14,603
Output : Crop marketing facility construction			30,000	16,053
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Ararak Ararak Cell A	District Discretionary Development Equalization Grant	30,000	16,053

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Sector : Works and Transport			170,902	158,112
Programme : District, Urban and Community Access Roads			170,902	158,112
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,902	147,112
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem Kaberamaido district works yard	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of phase construction of works yard	Alem District headquarters	District Discretionary Development Equalization Grant	0	1,500
Monitoring, Supervision and Appraisal - General Works -1260	Alem Kaberamaido district works yard	District Discretionary Development Equalization Grant	2,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	166,976	145,613
Output : Rural roads construction and rehabilitation			0	11,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of phase 2 construction of district works yard	Alem District headquarters	Sector Development Grant	0	11,000
Sector : Education			704,599	180,899
Programme : Pre-Primary and Primary Education			503,602	79,852
Higher LG Services				
Output : Primary Teaching Services			160,322	0
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	102,152	0
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	58,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,020	20,680
Item : 291001 Transfers to Government Institutions				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	9,996	6,664
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	13,796	9,198

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Gwetom Primary School	Majengo Gwetom B	Sector Conditional Grant (Non-Wage)	7,227	4,818
Capital Purchases				
Output : Classroom construction and rehabilitation			312,260	59,172
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Alem District Head quarters	Sector Development Grant	40,137	25,120
Engineering and Design studies and Plans - Feasibility Study -482	Alem District Head quarters	Sector Development Grant	6,609	0
Engineering and Design studies and Plans - General Studies and Plans-483	Alem District Head quarters	Sector Development Grant	32,237	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alem District Head quarters	District Discretionary Development Equalization Grant	2,000	34,052
Monitoring, Supervision and Appraisal - General Works -1260	Alem Head quarters	Sector Development , Grant	41,864	34,052
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Alem Education and Sports Department	Sector Development Grant	165,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Desks and Accessories-1031	Alem District Head quarters	Sector Development Grant	24,412	0
Programme : Secondary Education			144,997	101,048
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,997	101,048
Item : 291001 Transfers to Government Institutions				
St. Thomas Girls Secondary School	Alem Alem	Sector Conditional Grant (Non-Wage)	46,106	40,508
Midland High School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	98,892	60,539
Programme : Education & Sports Management and Inspection			56,000	0
Capital Purchases				
Output : Administrative Capital			56,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alem Kaberamaido District Headquarters	External Financing	56,000	0

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Sector : Health			1,671,234	106,093
<i>Programme : Primary Healthcare</i>			918,668	33,437
Higher LG Services				
<i>Output : District healthcare management services</i>			803,160	0
Item : 211101 General Staff Salaries				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Wage)	803,160	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,784	5,779
Item : 263104 Transfers to other govt. units (Current)				
Alem COU HCII	Alem Alem COU HCII	Sector Conditional Grant (Non-Wage)	5,784	5,779
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			43,113	27,658
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Non-Wage)	43,113	27,658
Capital Purchases				
<i>Output : Administrative Capital</i>			66,611	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alem DHOs office	Transitional Development Grant	66,611	0
<i>Programme : Health Management and Supervision</i>			752,566	72,656
Capital Purchases				
<i>Output : Administrative Capital</i>			21,103	21,167
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Alem DHOs Office	Sector Development Grant	1,503	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House- 226	Alem Kaberamaido HCIV	Sector Development Grant	19,600	19,667
<i>Output : Non Standard Service Delivery Capital</i>			731,463	51,489
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem DHOs office	External Financing	731,463	51,489
Sector : Water and Environment			7,224	131,429
<i>Programme : Rural Water Supply and Sanitation</i>			0	125,805
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	3,002
Item : 281501 Environment Impact Assessment for Capital Works				
Environment Screening of Water Projects	Alem 11 various Sub-projects - new boreholes drilled	Sector Development Grant	0	3,002
Output : Borehole drilling and rehabilitation			0	122,804
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of drilling and borehole rehabilitation works	Alem 10 borehole sites and 7 rehabilitation sites	Sector Development Grant	0	3,076
Item : 312101 Non-Residential Buildings				
Payment for the completed works of borehole drilling	Alem 10 various Sub-projects - new boreholes drilled	Sector Development Grant	0	119,727
Programme : Natural Resources Management			7,224	5,624
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,224	5,624
Item : 312104 Other Structures				
Tree nursery bed establishment at Kaberamaido district headquarter purchase of seeds	Alem	District Discretionary Development Equalization Grant	0	2,000
Materials and supplies - Assorted Materials-1163	Alem District tree nursery bed site	District Discretionary Development Equalization Grant	2,400	0
purchase of assorted materials for maintenance of tree nursery bed at district headquarters Kaberamaido District	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	824
Tree nursery bed establishment at district headquarters	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	2,000
Materials and supplies - Fencing Materials-1164	Alem Kaberamaido district tree nursery bed	District Discretionary Development Equalization Grant	2,424	0
Item : 312301 Cultivated Assets				
maintenance of tree woodlot in Amejje village	Alem forestry sector land in Amejje village	District Discretionary Development Equalization Grant	0	500

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maintenance of tree nursery bed at district headquarters payment of causal labor	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	300
Cultivated Assets - Plantation-424	Alem Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	2,400	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kaberamaido Town Council Community Based Services Department	Ararak Ararak	Sector Conditional Grant (Non-Wage)	3,126	1,563
Sector : Public Sector Management			86,233	85,990
Programme : District and Urban Administration			78,733	78,733
Capital Purchases				
Output : Administrative Capital			78,733	78,733
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	10,955	10,955
Monitoring, Supervision and Appraisal - Workshops-1267	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	45,278	45,278
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Alem District Headquarters	District Discretionary Development Equalization Grant	22,500	22,500
Programme : Local Government Planning Services			7,500	7,257
Capital Purchases				
Output : Administrative Capital			7,500	7,257
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Alem Kaberamaido DLG Hqtrs	District Discretionary Development Equalization Grant	7,500	7,257
LCIII : Apapai			732,991	237,696
Sector : Works and Transport			3,064	2,850

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Programme : District, Urban and Community Access Roads			3,064	2,850
Lower Local Services				
Output : District Roads Maintenance (URF)			3,064	2,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Apapai Apapai - Kakure road	Other Transfers from Central Government	3,064	2,850
Sector : Education			475,973	63,738
Programme : Pre-Primary and Primary Education			475,973	63,738
Higher LG Services				
Output : Primary Teaching Services			360,233	0
Item : 211101 General Staff Salaries				
-	Apapai Abango Village	Sector Conditional Grant (Wage)	53,177	0
-	Ousia Akolodongo B Village	Sector Conditional Grant (Wage)	44,178	0
-	Kamidakan Oocukai Village	Sector Conditional Grant (Wage)	57,857	0
-	Kamidakan Odingoi Village	Sector Conditional Grant (Wage)	54,442	0
-	Apapai Oditeta Village	Sector Conditional Grant (Wage)	97,270	0
-	Ousia Ousia Village	Sector Conditional Grant (Wage)	53,310	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,739	24,958
Item : 291001 Transfers to Government Institutions				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Non-Wage)	7,130	3,229
Akolodongo Primary School	Apapai Akolodongo B	Sector Conditional Grant (Non-Wage)	4,586	3,048
Kamidakan Primary School	Kamidakan Oocukai	Sector Conditional Grant (Non-Wage)	6,237	4,158
Odingoi Primary School	Kamidakan Odingoi	Sector Conditional Grant (Non-Wage)	6,494	4,330
Apapai Otuboi Primary School	Apapai Oditeta	Sector Conditional Grant (Non-Wage)	9,014	6,009
Ousia Primary School	Ousia Ousia	Sector Conditional Grant (Non-Wage)	6,277	4,185
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	38,779
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Apapai Abango Omunyal Primary School	Sector Development Grant	76,000	38,779
Sector : Health			79,028	5,045
Programme : Primary Healthcare			79,028	5,045
Higher LG Services				
Output : District healthcare management services			72,668	0
Item : 211101 General Staff Salaries				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Wage)	72,668	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,360	5,045
Item : 263104 Transfers to other govt. units (Current)				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)	6,360	5,045
Sector : Water and Environment			6,800	0
Programme : Rural Water Supply and Sanitation			6,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ousia Ousia	Sector Development Grant	6,800	0
Sector : Social Development			168,126	166,063
Programme : Community Mobilisation and Empowerment			168,126	166,063
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Apapai Sub County Community Based Services Department	Ousia Ousia	Sector Conditional Grant (Non-Wage)	3,126	1,563
Capital Purchases				
Output : Administrative Capital			165,000	164,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ousia Ousia	District Discretionary Development Equalization Grant	82,500	82,000

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Building Construction - General Construction Works-227	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant	77,500	77,500
LCIII : Kakure			616,227	43,101
Sector : Works and Transport			47,455	8,750
Programme : District, Urban and Community Access Roads			47,455	8,750
Lower Local Services				
Output : District Roads Maintenance (URF)			47,455	8,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Kakure Kakure - Otuboi road	Other Transfers from Central Government	30,000	8,750
Kaberamaido district local government(works department)	Opungure Kakure - Otuboi road	Other Transfers from Central Government	7,715	8,750
Kaberamaido district local government(works department)	Kakure Oleo - Akuya road	Other Transfers from Central Government	4,870	8,750
Kaberamaido district local government(works department)	Kakure Oleo - Kakuya road	Other Transfers from Central Government	4,870	8,750
Sector : Education			469,002	27,432
Programme : Pre-Primary and Primary Education			469,002	27,432
Higher LG Services				
Output : Primary Teaching Services			339,738	0
Item : 211101 General Staff Salaries				
-	Opungure Agule Village	Sector Conditional Grant (Wage)	73,242	0
Oyomai Community Primary School	Oyomai Apari Village	Sector Conditional Grant (Wage)	43,356	0
-	Oyomai Ogolai Village	Sector Conditional Grant (Wage)	51,535	0
-	Kakure Ogongora Village	Sector Conditional Grant (Wage)	55,052	0
-	Opungure Opungure Village	Sector Conditional Grant (Wage)	60,647	0
-	Kakure Osudo Village	Sector Conditional Grant (Wage)	55,906	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,148	27,432
Item : 291001 Transfers to Government Institutions				
Kakure Primary School	Kakure Agule	Sector Conditional Grant (Non-Wage)	8,765	5,843

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Oyomai Community Primary School	Oyomai Apari	Sector Conditional Grant (Non-Wage)	4,788	3,192
Ogolai Kakure Primary School	Kakure Ogolai	Sector Conditional Grant (Non-Wage)	6,680	4,453
Ogongora Primary School	Oyomai Ogongora	Sector Conditional Grant (Non-Wage)	6,374	4,249
Opungure Primary School	Opungure Opungure	Sector Conditional Grant (Non-Wage)	8,056	5,371
Osudo Primary School	Kakure Osudo	Sector Conditional Grant (Non-Wage)	6,486	4,324
Capital Purchases				
Output : Classroom construction and rehabilitation			88,116	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakure Kakure P/s	Sector Development Grant	76,116	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kakure Kakure Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Kakure Kakure Primary School	Sector Development Grant	10,800	0
Sector : Health			90,144	5,356
Programme : Primary Healthcare			90,144	5,356
Higher LG Services				
Output : District healthcare management services			83,784	0
Item : 211101 General Staff Salaries				
Kakure HCII	Kakure Kakure HCII	Sector Conditional Grant (Wage)	83,784	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,360	5,356
Item : 263104 Transfers to other govt. units (Current)				
kakure HCII	Kakure kakure HCII	Sector Conditional Grant (Non-Wage)	6,360	5,356
Sector : Water and Environment			6,500	0
Programme : Rural Water Supply and Sanitation			6,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Opungure Opungure	Sector Development Grant	6,500	0
Sector : Social Development			3,126	1,563

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Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kakure Sub County Community Based Services Department	Kakure Kakure	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Kalaki			1,429,734	295,479
Sector : Works and Transport			7,929	3,550
Programme : District, Urban and Community Access Roads			7,929	3,550
Lower Local Services				
Output : District Roads Maintenance (URF)			7,929	3,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government(Works department)	Kalaki Kalaki - Sangai road	Other Transfers from Central Government	7,929	3,550
Sector : Education			1,064,942	254,827
Programme : Pre-Primary and Primary Education			659,753	165,571
Higher LG Services				
Output : Primary Teaching Services			526,202	0
Item : 211101 General Staff Salaries				
-	Kamuda Abolo Village	Sector Conditional Grant (Wage)	56,021	0
-	Kamuda Aperi Village	Sector Conditional Grant (Wage)	60,426	0
-	Kadinya Awilie Village	Sector Conditional Grant (Wage)	61,109	0
-	Kamuda Kadinya Village	Sector Conditional Grant (Wage)	56,194	0
-	Kakere Kakere Village	Sector Conditional Grant (Wage)	59,047	0
-	Kalaki Kalaki Central	Sector Conditional Grant (Wage)	68,029	0
-	Kakere Odongai Village	Sector Conditional Grant (Wage)	58,661	0
-	Kadinya Ogak Village	Sector Conditional Grant (Wage)	55,505	0
-	Kakere Okongol Village	Sector Conditional Grant (Wage)	51,209	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,004	42,670
Item : 291001 Transfers to Government Institutions				

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Kiriamet Primary School	Kamuda Abola	Sector Conditional Grant (Non-Wage)	6,221	4,147
Katiti	Kamuda Apiri	Sector Conditional Grant (Non-Wage)	8,266	5,510
Kakuya Primary School	Kamuda Awilec	Sector Conditional Grant (Non-Wage)	7,211	4,807
Kadinya Primary School	Kadinya Kadinya	Sector Conditional Grant (Non-Wage)	6,776	4,517
Kakere Primary School	Kakere Kakere	Sector Conditional Grant (Non-Wage)	6,929	4,619
Kalaki Primary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	8,773	5,848
Odongai Primary School	Kakere Odongai	Sector Conditional Grant (Non-Wage)	7,718	5,145
Oyalem Primary School	Kamuda Ogak	Sector Conditional Grant (Non-Wage)	6,164	4,110
Okongol Primary School	Kalaki Okongol	Sector Conditional Grant (Non-Wage)	5,947	3,965
Capital Purchases				
Output : Classroom construction and rehabilitation			69,546	122,902
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda Kiriamet P/s	District Discretionary Development Equalization Grant	65,646	61,451
Building Construction - Construction Expenses-213	Kamuda Kiriamet Primary School	District Discretionary Development Equalization Grant	0	61,451
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamuda Kiriamet Primary School	Sector Development Grant	2,700	0
Furniture and Fixtures - Tables -656	Kamuda Kiriamet Primary School	Sector Development Grant	1,200	0
Programme : Secondary Education			405,189	89,256
Higher LG Services				
Output : Secondary Teaching Services			259,389	0
Item : 211101 General Staff Salaries				
-	Kalaki Kalaki Central	Sector Conditional Grant (Wage)	259,389	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,800	89,256
Item : 291001 Transfers to Government Institutions				

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Kalaki Secondary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	145,800	89,256
Sector : Health			327,158	35,539
<i>Programme : Primary Healthcare</i>			327,158	35,539
Higher LG Services				
<i>Output : District healthcare management services</i>			284,654	0
Item : 211101 General Staff Salaries				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Wage)	284,654	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,504	12,139
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Non-Wage)	18,504	12,139
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			24,000	23,400
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalaki Kalaki HCIII	District Discretionary Development Equalization Grant	24,000	23,400
Sector : Water and Environment			26,580	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,580	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kakere Kakere	Sector Development , Grant	6,543	0
Building Construction - Boreholes- 208	Kamuda Omor	Sector Development , Grant	20,037	0
Sector : Social Development			3,126	1,563
<i>Programme : Community Mobilisation and Empowerment</i>			3,126	1,563
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kalaki Sub County Community Based Services Department	Kalaki Kalaki	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Kobulubulu			1,614,810	271,323
Sector : Agriculture			4,500	0

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Programme : District Production Services			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted	Okile	Sector Development	4,500	0
Materials-1163	Okille BMU	Grant		
Sector : Works and Transport			164,983	83,585
Programme : District, Urban and Community Access Roads			164,983	83,585
Lower Local Services				
Output : District Roads Maintenance (URF)			164,983	83,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Akwalakwala - Murem road	Okile	Other Transfers from Central Government	0	38,320
Kaberamaido district local government (works department)	Ogerai Akwalakwala - Murem road	Other Transfers from Central Government	10,944	5,450
Kaberamaido District Local Government(Works Department)	Okile Akwalakwala - Murem road	Other Transfers from Central Government	120,650	39,815
Kaberamaido district local government(works department)	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	5,910	39,815
Kaberamaido District Local Government(works department)	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	18,598	39,815
Kaberamaido district local government(works department)	Kabalkweru Odoot -Ogobai road	Other Transfers from Central Government	3,283	39,815
Kaberamaido District Local Government(works department)	Okile Ogobai - Okile road	Other Transfers from Central Government	5,598	39,815
Sector : Education			1,228,708	173,613
Programme : Pre-Primary and Primary Education			696,446	44,638
Higher LG Services				
Output : Primary Teaching Services			560,590	0
Item : 211101 General Staff Salaries				
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	52,543	0
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	52,517	0
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	53,860	0

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-	Ogerai Atek Village	Sector Conditional Grant (Wage)	53,136	0
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	56,188	0
-	Katinge Katek Village	Sector Conditional Grant (Wage)	.....	58,685	0
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	.....	61,792	0
-	Okile Obiai Village	Sector Conditional Grant (Wage)	.....	62,170	0
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	.....	56,530	0
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	.....	53,169	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,956	44,638
Item : 291001 Transfers to Government Institutions					
Ogobai Primary School	Kabalkweru Abongomon	Sector Conditional Grant (Non-Wage)		6,341	4,228
Kakado Primary School	Ogerai Akado	Sector Conditional Grant (Non-Wage)		5,238	3,492
Akwalakwala Primary School	Kabalkweru Akaromugenya	Sector Conditional Grant (Non-Wage)		6,366	4,244
Okile Primary School	Okile Atek	Sector Conditional Grant (Non-Wage)		7,646	5,097
Kalyamese Primary School	Kabalkweru Kalyamese	Sector Conditional Grant (Non-Wage)		8,789	5,859
Katinge Primary School	Katinge Katek	Sector Conditional Grant (Non-Wage)		7,026	4,684
Murem Primary School	Ogerai Nacebwe	Sector Conditional Grant (Non-Wage)		7,195	4,797
Okile Obulubulu Primary School	Ogerai Obiai	Sector Conditional Grant (Non-Wage)		5,907	3,938
Opiu Primary School	Kabalkweru Ogodai	Sector Conditional Grant (Non-Wage)		5,609	3,739
Abata Primary School	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)		6,841	4,560
Capital Purchases					
Output : Classroom construction and rehabilitation				48,900	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Okile Okile P/s	Sector Development Grant		45,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Okile Okile Primary School	Sector Development Grant		2,700	0

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Furniture and Fixtures - Tables -656	Okile Okile Primary School	Sector Development Grant	1,200	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogerai Murem Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			161,116	24,573
Higher LG Services				
Output : Secondary Teaching Services			120,976	0
Item : 211101 General Staff Salaries				
-	Katinge Angorom Village	Sector Conditional Grant (Wage)	120,976	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,140	24,573
Item : 291001 Transfers to Government Institutions				
Kobulubulu Secondary School	Kabalkweru Angorom	Sector Conditional Grant (Non-Wage)	40,140	24,573
Programme : Skills Development			371,146	104,403
Higher LG Services				
Output : Tertiary Education Services			214,829	0
Item : 211101 General Staff Salaries				
Keaberaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	214,829	0
Lower Local Services				
Output : Skills Development Services			156,317	104,403
Item : 291001 Transfers to Government Institutions				
Kaberamaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Non-Wage)	156,317	104,403
Sector : Health			187,056	12,562
Programme : Primary Healthcare			187,056	12,562
Higher LG Services				
Output : District healthcare management services			172,020	0
Item : 211101 General Staff Salaries				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Wage)	146,685	0
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Wage)	25,335	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	12,562
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Non-Wage)	5,784	4,841
Sector : Water and Environment			26,437	0
Programme : Rural Water Supply and Sanitation			26,437	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Katinge Cuma	Sector Development , Grant	6,400	0
Building Construction - Boreholes- 208	Okile To be ascertained after competition	Sector Development , Grant	20,037	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kobulubulu Sub County Community Based services Department	Kabalkweru Kabalkweru	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Bululu			1,170,249	132,542
Sector : Works and Transport			19,694	9,700
Programme : District, Urban and Community Access Roads			19,694	9,700
Lower Local Services				
Output : District Roads Maintenance (URF)			19,694	9,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(worksdepartment)	Obur Bululu - Ipenet road	Other Transfers from Central Government	9,439	4,050
Kaberamaido district local government(works department)	Kibimo Bululu - Lake Kyoga road	Other Transfers from Central Government	4,925	5,650
Kaberamaido district local government(works department)	Obur Kalaki - Owidi road	Other Transfers from Central Government	5,330	5,650
Sector : Education			903,300	89,110
Programme : Pre-Primary and Primary Education			744,432	73,590
Higher LG Services				

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Output : Primary Teaching Services			621,816	0
Item : 211101 General Staff Salaries				
-	Obur Abola Central Village	Sector Conditional Grant (Wage)	59,387	0
-	Kibimo Alomet Village	Sector Conditional Grant (Wage)	53,783	0
-	Obur Gome Village	Sector Conditional Grant (Wage)	54,987	0
-	Ocelakur Kachilo Village	Sector Conditional Grant (Wage)	67,393	0
-	Ocelakur Kotin Village	Sector Conditional Grant (Wage)	54,511	0
-	Kibimo Napyanga Village	Sector Conditional Grant (Wage)	50,845	0
-	Kibimo Oboketa Village	Sector Conditional Grant (Wage)	52,277	0
-	Obur Obur Village	Sector Conditional Grant (Wage)	61,169	0
-	Kibimo Olep West Village	Sector Conditional Grant (Wage)	53,289	0
-	Obur Omirimiri Village	Sector Conditional Grant (Wage)	53,289	0
-	Ocelakur Omodoi Village	Sector Conditional Grant (Wage)	60,886	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,016	41,344
Item : 291001 Transfers to Government Institutions				
Alomet Primary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	6,696	4,464
Gome Primary School	Obur Gome	Sector Conditional Grant (Non-Wage)	4,594	3,063
Kachilo Primary School	Ocelakur Kachilo	Sector Conditional Grant (Non-Wage)	9,602	6,401
Ocelakur Primary School	Ocelakur Kotin	Sector Conditional Grant (Non-Wage)	6,744	4,496
Napyanga Primary School	Kibimo Napyanga	Sector Conditional Grant (Non-Wage)	4,248	2,832
Bululu Primary School	Obur Obur	Sector Conditional Grant (Non-Wage)	8,644	5,763
Ipenet Primary School	Ocelakur Olep West	Sector Conditional Grant (Non-Wage)	8,660	5,773
Omirimiri Primary School	Ocelakur Omirimiri	Sector Conditional Grant (Non-Wage)	5,448	3,632
Omodoi Primary School	Ocelakur Omodoi	Sector Conditional Grant (Non-Wage)	7,380	4,920
Capital Purchases				
Output : Classroom construction and rehabilitation			60,600	32,246

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibimo Kibimo P/s	Sector Development Grant	54,000	32,246
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Obur Abola Primary School	Sector Development Grant	5,400	0
Furniture and Fixtures - Tables -656	Obur Abola Primary School	Sector Development Grant	1,200	0
Programme : Secondary Education			158,868	15,520
Higher LG Services				
Output : Secondary Teaching Services			133,516	0
Item : 211101 General Staff Salaries				
-	Kibimo Alomet Village	Sector Conditional Grant (Wage)	133,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,352	15,520
Item : 291001 Transfers to Government Institutions				
Olomet Secondary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	25,352	15,520
Sector : Health			204,056	12,562
Programme : Primary Healthcare			204,056	12,562
Higher LG Services				
Output : District healthcare management services			189,020	0
Item : 211101 General Staff Salaries				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Wage)	165,128	0
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Wage)	23,891	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	12,562
Item : 263104 Transfers to other govt. units (Current)				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)	5,784	4,841
Sector : Water and Environment			40,073	19,608
Programme : Rural Water Supply and Sanitation			40,073	19,608
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,073	19,608

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kibimo To be ascertained after competition	Sector Development , Grant	20,037	19,608
Building Construction - Boreholes-208	Obur To be ascertained after competition	Sector Development , Grant	20,037	19,608
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Bululu Sub County Community Based Services Department	Obur Obur	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Anyara			1,069,718	163,722
Sector : Agriculture			24,402	14,129
Programme : District Production Services			24,402	14,129
Capital Purchases				
Output : Administrative Capital			9,401	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Anyara Ojama Village	Sector Development Grant	9,401	0
Output : Slaughter slab construction			15,001	14,129
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Ogwolo Abalang Market	Sector Development Grant	15,001	14,129
Sector : Works and Transport			19,590	10,650
Programme : District, Urban and Community Access Roads			19,590	10,650
Lower Local Services				
Output : District Roads Maintenance (URF)			19,590	10,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Anyara Abalang - Anyara road	Other Transfers from Central Government	3,283	10,650
Kaberamaido district local government(works department)	Omid Abalang - Idamakan road	Other Transfers from Central Government	8,821	10,650
Kaberamaido district local government(works department)	Anyara Otuboi - Anyara orungo boarder road	Other Transfers from Central Government	7,486	10,650
Sector : Education			848,770	110,051

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Programme : Pre-Primary and Primary Education			661,077	64,404
Higher LG Services				
Output : Primary Teaching Services			513,291	0
Item : 211101 General Staff Salaries				
-	Ogwolo Abiligalin Village	Sector Conditional Grant (Wage)	56,656	0
-	Ogwolo Aminkwac Village	Sector Conditional Grant (Wage)	61,105	0
-	Ogwolo Amoru Village	Sector Conditional Grant (Wage)	67,095	0
-	Omid Angoltok Village	Sector Conditional Grant (Wage)	65,056	0
-	Anyara Moru Village	Sector Conditional Grant (Wage)	69,637	0
-	Anyara Ojama Village	Sector Conditional Grant (Wage)	66,459	0
-	Anyara Onyikir Village	Sector Conditional Grant (Wage)	60,916	0
-	Omid Oselel Village	Sector Conditional Grant (Wage)	66,366	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,186	42,124
Item : 291001 Transfers to Government Institutions				
Kaberpila Primary School	Ogwolo Abiligalin	Sector Conditional Grant (Non-Wage)	6,398	4,265
Ongoromo Primary School	Anyara Aminikwac	Sector Conditional Grant (Non-Wage)	8,121	5,414
Ogwolo Primary School	Ogwolo Amoru	Sector Conditional Grant (Non-Wage)	8,668	5,779
Angoltok Primary School	Ogwolo Anoltok	Sector Conditional Grant (Non-Wage)	7,251	4,834
Anyara Primary School	Anyara Moru	Sector Conditional Grant (Non-Wage)	7,621	5,081
Anyara Moru Primary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	9,570	6,380
Anyara Township Primary School	Anyara Ojamaa	Sector Conditional Grant (Non-Wage)	7,436	4,958
Omid Primary School	Omid Oselei	Sector Conditional Grant (Non-Wage)	8,121	5,414
Capital Purchases				
Output : Classroom construction and rehabilitation			84,600	22,280
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwolo Kaberpila Primary School	Sector Development Grant	78,000	22,280
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Ogwolo Kaberpila primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Ogwolo Kaberpila Primary School	Sector Development Grant	5,400	0
Programme : Secondary Education			187,694	45,647
Higher LG Services				
Output : Secondary Teaching Services			113,129	0
Item : 211101 General Staff Salaries				
-	Anyara Ojama Village	Sector Conditional Grant (Wage)	113,129	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,564	45,647
Item : 291001 Transfers to Government Institutions				
Abalang Secondary School	Ogwolo Abalang	Sector Conditional Grant (Non-Wage)	52,568	32,181
Anyara Secondary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	21,996	13,466
Sector : Health			153,428	7,721
Programme : Primary Healthcare			153,428	7,721
Higher LG Services				
Output : District healthcare management services			144,176	0
Item : 211101 General Staff Salaries				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Wage)	144,176	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,252	7,721
Item : 263104 Transfers to other govt. units (Current)				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
Sector : Water and Environment			20,402	19,608
Programme : Rural Water Supply and Sanitation			20,402	19,608
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,304	19,608
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Omid Olio vilage	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Omid Olio village	Sector Development Grant	0	0

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Building Construction - Boreholes-208	Anyara To be ascertained after competition	Sector Development Grant	19,304	19,608
Output : Construction of piped water supply system			1,098	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyara Anyara TC	Sector Development Grant	1,098	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Anyara Sub County Community Based Services Department	Anyara Anyara	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Aperikira Sub-county			1,191,017	392,111
Sector : Works and Transport			561,002	267,364
Programme : District, Urban and Community Access Roads			561,002	267,364
Lower Local Services				
Output : District Roads Maintenance (URF)			51,869	7,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government (works department)	Olelai Lwala - Apele Olelai road	Other Transfers from Central Government	7,661	1,750
Kaberamaido district local government(works department)	Okapel Okapel - Abirabira road	Other Transfers from Central Government	5,144	5,500
Kaberamaido district local government(works department)	Okapel Okapel - Aperikira road	Other Transfers from Central Government	3,064	5,500
Kaberamaido District Local Government(works department)	Olelai Olelai - Apele road	Other Transfers from Central Government	36,000	5,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			509,133	260,114
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aperikira Kaberamaido - Kalaki road	Sector Development Grant	2,000	0
Environmental impact Assessment and compliance	Aperikira Kaberamaido - Kalaki road section	Sector Development Grant	0	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Aperkira Aperkira Sub County	Sector Development Grant	25,000	25,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of the project	Aperkira Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	4,999
Monitoring, Supervision and Appraisal - General Works -1260	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	16,000	0
Item : 312103 Roads and Bridges				
Low cost volume road sealing on Kaberamaido - Kalaki road	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	0	228,116
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	466,133	0
Sector : Education			493,407	84,783
Programme : Pre-Primary and Primary Education			493,407	84,783
Higher LG Services				
Output : Primary Teaching Services			379,511	0
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	54,934	0
-	Aperkira Acongwen Village	Sector Conditional Grant (Wage)	62,379	0
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	59,050	0
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	61,812	0
-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	87,435	0
-	Aperkira Onyait Cenral Village	Sector Conditional Grant (Wage)	53,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,796	32,531
Item : 291001 Transfers to Government Institutions				
Abirabira Primary School	Abirabira Abirabira	Sector Conditional Grant (Non-Wage)	7,412	4,941
Acongwen Primary School	Aperkira Acongwen	Sector Conditional Grant (Non-Wage)	8,008	5,339
Opiro Olelai Primary School	Olelai Agalkweru	Sector Conditional Grant (Non-Wage)	7,163	4,775

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Olelai Primary School	Olelai Ajikal B	Sector Conditional Grant (Non-Wage)	8,129	5,419
Okapel Primary School	Okapel Okapel Central	Sector Conditional Grant (Non-Wage)	11,011	7,341
Onyait Primary School	Aperkira Onyait Central	Sector Conditional Grant (Non-Wage)	7,074	4,716
Capital Purchases				
Output : Classroom construction and rehabilitation			65,100	52,253
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olelai Opiro Olelai P/s	Sector Development Grant	60,000	52,253
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aperkira Opiro Olelai Primary School	Sector Development , Grant	1,200	0
Furniture and Fixtures - Assorted Equipment-628	Olelai Opiro Olelai Primary School	Sector Development , Grant	1,200	0
Furniture and Fixtures - Desks-637	Aperkira Opiro Olelai Primary School	Sector Development Grant	2,700	0
Sector : Health			107,645	32,287
Programme : Primary Healthcare			107,645	32,287
Higher LG Services				
Output : District healthcare management services			65,609	0
Item : 211101 General Staff Salaries				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Wage)	19,517	0
Aperkira HCIII	Aperkira Aperikira HCIII	Sector Conditional Grant (Wage)	46,092	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	6,360
Item : 263104 Transfers to other govt. units (Current)				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Non-Wage)	5,784	6,360
Aperkira HCIII	Aperkira Aperikira HCIII	Sector Conditional Grant (Non-Wage)	9,252	0
Capital Purchases				
Output : Administrative Capital			18,000	16,927
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aperkira Aperikira HCIII	Sector Development Grant	18,000	16,927
Output : Specialist Health Equipment and Machinery			9,000	9,000

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aperkira Aperkira HCIII	Sector Development Grant	9,000	9,000
Sector : Water and Environment			25,837	6,113
Programme : Rural Water Supply and Sanitation			25,837	6,113
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,837	6,113
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Aperkira Opiro vilage	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Olelai Olelai PS	Sector Development , Grant	5,800	6,113
deep borehole constructed and installed	Aperkira Opiro vilage	Sector Development Grant	0	0
Building Construction - Boreholes-208	Aperkira To be ascertained after competition	Sector Development , Grant	20,037	6,113
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Aperkira Sub County Community Based Services Department	Aperkira Aperkira	Sector Conditional Grant (Non-Wage)	3,126	1,563