
Vote:514 Kaberamaido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 21/08/2019

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

Vote:514 Kaberamaido District**Quarter4****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	407,383	67%
Discretionary Government Transfers	3,887,141	3,887,141	100%
Conditional Government Transfers	15,805,632	15,723,532	99%
Other Government Transfers	3,097,692	3,923,306	127%
Donor Funding	787,463	76,683	10%
Total Revenues shares	24,182,297	24,018,043	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	64,510	63,741	53,553	99%	83%	84%
Internal Audit	53,932	45,118	40,822	84%	76%	90%
Administration	3,337,252	3,288,337	3,283,050	99%	98%	100%
Finance	382,619	350,178	294,807	92%	77%	84%
Statutory Bodies	738,882	593,962	565,564	80%	77%	95%
Production and Marketing	1,266,825	1,241,532	1,240,396	98%	98%	100%
Health	3,683,868	2,958,038	2,958,037	80%	80%	100%
Education	9,751,108	9,676,562	9,592,400	99%	98%	99%
Roads and Engineering	1,869,552	1,522,023	1,521,985	81%	81%	100%
Water	437,912	436,572	436,438	100%	100%	100%
Natural Resources	97,408	86,620	86,533	89%	89%	100%
Community Based Services	2,498,430	3,182,010	3,082,462	127%	123%	97%
Grand Total	24,182,297	23,444,694	23,156,047	97%	96%	99%
<i>Wage</i>	<i>11,787,003</i>	<i>11,787,003</i>	<i>11,600,140</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,062,631</i>	<i>8,067,101</i>	<i>7,965,317</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,545,200</i>	<i>3,513,907</i>	<i>3,513,907</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>787,463</i>	<i>76,683</i>	<i>76,683</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

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

A total of UGX. 24,018,043,000 was received (99% of the annual budget) which means that overall revenue performed nearly as per plan with returns recording just 1% below the annual plan. Out of the total receipts, UGX. 407,383,000 (1.7%) was local revenue, UGX. 19,610,671,000 (81.6%) Central Gov't Transfers, UGX. 3,923,306,000 (16.3%) Other Gov't Transfers (OGT); and, UGX. 76,683,000 (0.3%) Donor Grants. However, detailed analysis shows that the overall positive performance in the DLG revenue was strongly contributed to by OGT which performed above the individual annual target by 26.7%. Central Gov't Transfers had a slight underperformance by 0.4% while Local Revenue and Donor Grants both registered under performance of 32.6% and 90.3% respectively.

Local Revenue: A total of UGX. 407,383,000 (67.4%) was realized implying underperformance of 32.6% against the annual plan. With the exception of Miscellaneous receipts, LST, Registration of businesses, Other Licenses and Agency Fees, the rest of the Local Revenue items performed below 100%. LST and Agency Fees over performed because they are paid in advance and also most of the revenue collected at source in the case of LST. Miscellaneous receipts for its part over performed because of the supplementary local revenue which was a balance brought forward from the FY 2017/2018.

Central Government Transfers: A total of UGX. 19,610,671,000 (99.6%) was realized; which performed below the annual target by just 0.4%. Most Central Gov't Grants performed as per plan except for Sector Conditional Grants NW and Transitional Dev't Grant which was remitted to the DLG as OGT (USF) contrary to the budget line.

Other Gov't Transfers: A total of UGX. 3,923,306,000 (126.7%) was realized; meaning over performance of 26.7% above the annual plan. The over performance is attributed to supplementary funding and unspent balances for 2017/2018. There was also USF that was initially budgeted for as Transitional Dev't Grant but was transferred as OGT. Otherwise, most of the OGT revenue items performed below plan.

Donor Grants: A total of UGX. 76,683,000 (9.7%) was realized, meaning under performance of 90.3% against the annual plan. Donor grants grossly under performed because TASO and UNFPA did not remit funds to the DLG for unexplained reasons. The rest of the donors that made remittances also transferred less funds - all of them performing below 20% of the annual target.

Disbursements: A total of UGX. 23,444,694,000 was transferred to dep'ts, LLGs and other Gov't aided institutions in the District. This was short of the DLG receipts by UGX. 573,349,000; the main reasons being lack of budget lines in departments for some of the revenues - especially LR and unspent balances especially from LLGs. Given that the approved budgets are frozen after submission, where there were no budget lines, the revenue items are not available for distribution during reporting. This leaves false balances due to lack of where to distribute the revenues. However, some of the LR also genuinely remained in the District & LLGs' Collection Accounts because they either were caught up by close of the FY as the accounts were credited towards closure of the FY, recoveries from staff and other reasons.

Out of the 12 Departments, only 2 departments received 100% or more of their planned revenues (Community Based Services at 123% and Water at 100%). These were closely followed by Planning and Education; both at 99% each). Most of the departments received 95% or less of their projected revenues for the FY. Most of these departments were affected by poor performance of LR and some specific OGT items. Others like Health and Education were also affected by low and non-remittance of donor grants.

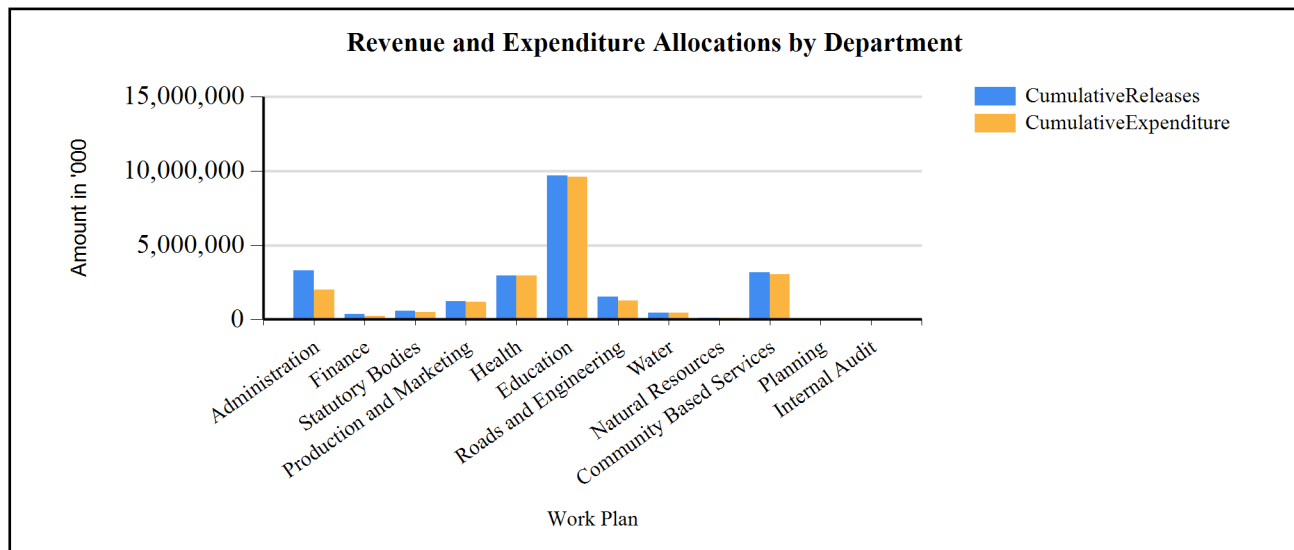
Expenditure: A total of UGX. 23,156,047,000 (96%) was spent against the annual budget of UGX. 24,182,297,000. This means

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expenditure fell short of the annual target by 4%. Expenditure under performance was due to under performance in some of the revenue sources, late recruitment of staff in some of the departments, lack of cash limits for some of the funds received late towards the close of the FY; among other reasons.

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	407,383	67 %
Local Services Tax	61,989	93,436	151 %
Land Fees	45,955	8,882	19 %
Local Hotel Tax	2,500	858	34 %
Application Fees	2,910	1,079	37 %
Business licenses	33,325	21,254	64 %
Liquor licenses	1,263	975	77 %
Other licenses	3,137	3,524	112 %
Rent & Rates - Non-Produced Assets – from private entities	11,713	1,666	14 %
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	7,909	28 %
Advertisements/Bill Boards	3,413	0	0 %
Animal & Crop Husbandry related Levies	40,655	31,039	76 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,455	8,269	66 %

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Registration of Businesses	1,961	2,197	112 %
Educational/Instruction related levies	1,689	302	18 %
Agency Fees	23,717	26,183	110 %
Inspection Fees	7,273	435	6 %
Market /Gate Charges	226,945	145,412	64 %
Other Fees and Charges	31,440	27,684	88 %
Miscellaneous receipts/income	2,100	15,348	731 %
2a.Discretionary Government Transfers	3,887,141	3,887,141	100 %
District Unconditional Grant (Non-Wage)	733,222	733,222	100 %
Urban Unconditional Grant (Non-Wage)	27,867	27,867	100 %
District Discretionary Development Equalization Grant	1,568,687	1,568,687	100 %
Urban Unconditional Grant (Wage)	152,801	152,801	100 %
District Unconditional Grant (Wage)	1,385,400	1,385,400	100 %
Urban Discretionary Development Equalization Grant	19,164	19,164	100 %
2b.Conditional Government Transfers	15,805,632	15,723,532	99 %
Sector Conditional Grant (Wage)	10,248,802	10,248,802	100 %
Sector Conditional Grant (Non-Wage)	2,352,789	2,339,307	99 %
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	589,801	100 %
Gratuity for Local Governments	354,112	354,112	100 %
2c. Other Government Transfers	3,097,692	3,923,306	127 %
Northern Uganda Social Action Fund (NUSAF)	1,419,057	2,004,672	141 %
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	63,695	28 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	522,995	119 %
Unspent balances - Other Government Transfers	0	243,769	0 %
Uganda Sanitation Fund	0	18,259	0 %
Other	0	307,189	0 %
3. Donor Funding	787,463	76,683	10 %
The AIDS Support Organisation (TASO)	259,357	0	0 %
United Nations Children Fund (UNICEF)	176,581	21,733	12 %
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	24,018,043	99 %

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Cumulative Performance for Locally Raised Revenues

A total of UGX. 407,383,000 (67.4%) was realized implying underperformance of 32.6% against the annual plan. With the exception of Miscellaneous receipts, LST, Registration of businesses, Other Licenses and Agency Fees, the rest of the Local Revenue items performed below 100%. LST and Agency Fees over performed because they are paid in advance and also most of the revenue collected at source in the case of LST. Miscellaneous receipts for its part over performed because of the 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 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.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A total of UGX. 3,923,306,000 (126.7%) was realized; meaning over performance of 26.7% above the annual plan. The over performance is attributed to supplementary funding from NUSAF, and, unspent balances of YLP for 2017/2018, State House funding for construction of a residential house for Asao Florence, the widow of the late Opio; one of the Arrow Boys in Anyara. There was also USF that was initially budgeted for as Transitional Dev't Grant but was transferred as OGT. In addition, there were also other transfers from OPM that were initially not budgeted for but transferred as supplementary budgets. Otherwise, most of the OGT revenue items performed below plan.

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	133,955	100 %	33,489	33,497	100 %
District Production Services	1,116,909	1,090,550	98 %	361,826	343,207	95 %
District Commercial Services	15,961	15,891	100 %	3,990	3,585	90 %
Sub- Total	1,266,825	1,240,396	98 %	399,305	380,289	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,841,302	1,485,429	81 %	265,317	594,822	224 %
District Engineering Services	28,251	36,556	129 %	7,063	8,936	127 %
Sub- Total	1,869,552	1,521,985	81 %	272,379	603,758	222 %
Sector: Education						
Pre-Primary and Primary Education	7,320,758	7,227,308	99 %	1,603,959	2,294,757	143 %
Secondary Education	1,728,995	1,700,521	98 %	432,249	409,036	95 %
Skills Development	371,146	439,185	118 %	92,787	104,020	112 %
Education & Sports Management and Inspection	330,208	225,386	68 %	64,803	95,527	147 %
Sub- Total	9,751,108	9,592,400	98 %	2,193,798	2,903,340	132 %
Sector: Health						
Primary Healthcare	2,572,064	2,585,500	101 %	630,266	668,807	106 %
District Hospital Services	78,800	78,800	100 %	19,700	19,700	100 %
Health Management and Supervision	1,033,004	293,738	28 %	256,527	96,822	38 %
Sub- Total	3,683,868	2,958,037	80 %	906,492	785,329	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	437,912	436,438	100 %	15,455	23,445	152 %
Natural Resources Management	97,408	86,533	89 %	22,896	27,415	120 %
Sub- Total	535,320	522,971	98 %	38,351	50,860	133 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,498,430	3,082,462	123 %	581,832	976,935	168 %
Sub- Total	2,498,430	3,082,462	123 %	581,832	976,935	168 %
Sector: Public Sector Management						
District and Urban Administration	3,337,252	3,283,050	98 %	580,418	510,178	88 %
Local Statutory Bodies	738,882	565,564	77 %	184,720	190,908	103 %
Local Government Planning Services	64,510	53,553	83 %	14,252	14,414	101 %
Sub- Total	4,140,643	3,902,167	94 %	779,391	715,500	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,619	294,807	77 %	99,532	82,116	83 %
Internal Audit Services	53,932	40,822	76 %	13,483	8,010	59 %

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	<i>Sub- Total</i>	<i>436,551</i>	<i>335,629</i>	<i>77 %</i>	<i>113,015</i>	<i>90,126</i>	<i>80 %</i>
Grand Total		24,182,297	23,156,047	96 %	5,284,564	6,506,136	123 %

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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	2,272,758	98%	580,418	487,556	84%
District Unconditional Grant (Non-Wage)	130,668	130,688	100%	32,667	32,987	101%
District Unconditional Grant (Wage)	535,245	535,245	100%	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	354,112	100%	88,528	88,528	100%
Locally Raised Revenues	70,052	4,620	7%	17,513	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	262,461	276,346	105%	65,615	62,527	95%
Multi-Sectoral Transfers to LLGs_Wage	76,553	76,553	100%	19,138	19,138	100%
Other Transfers from Central Government	0	4,620	0%	0	4,620	0%
Pension for Local Governments	591,809	589,801	100%	147,952	145,944	99%
Salary arrears (Budgeting)	130,559	130,559	100%	32,640	0	0%
Development Revenues	1,015,579	1,015,579	100%	2,875	0	0%
District Discretionary Development Equalization Grant	78,733	78,733	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	936,846	936,846	100%	2,875	0	0%
Total Revenues shares	3,337,252	3,288,337	99%	583,293	487,556	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	611,799	611,548	100%	152,950	180,608	118%
Non Wage	1,709,874	1,655,923	97%	427,468	329,570	77%
Development Expenditure						
Domestic Development	1,015,579	1,015,579	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,337,252	3,283,050	98%	580,418	510,178	88%
C: Unspent Balances						
Recurrent Balances		5,287	0%			
Wage		251				
Non Wage		5,036				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,287	0%			

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 3,288,337,000 was received representing 99% target of the annual budget and an under performance of 1% against 100% revenue target for FY. Revenue an under performance was due to the non-realization of Local Revenue

In regards to expenditure, accumulative total of UGX 3,283,050,000 was absorbed representing 98% of the annual budget: thus an under performance of 1% against 99% total receipt for the FY.

Reasons for unspent balances on the bank account

UGX 5,287,000 was unspent majorly in Wages and Pension. This was due to in active supplier numbers for some Officers.

Highlights of physical performance by end of the quarter

2 Vehicles maintained, 1 staff paid court arrears, 3 court fine paid, 2 compounds maintained, 60 staff paid salaries for 12 months, 168 pensioners paid pension, 2 staff settled at KDLG, 20 staff cancelled on pre-retirement, 2 Capacity Building Session under taken for 2 staff and 2 LLGs backstopped on performance appraisal, 27 Councillors and 9 HoDs attended exchange visits in Mukono District, 18 meetings attended with various line ministries. 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	350,178	92%	95,656	89,584	94%
District Unconditional Grant (Non-Wage)	79,904	79,894	100%	19,976	23,966	120%
District Unconditional Grant (Wage)	189,594	189,595	100%	47,400	47,400	100%
Locally Raised Revenues	14,807	3,890	26%	3,702	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,732	50,827	68%	18,683	9,932	53%
Multi-Sectoral Transfers to LLGs_Wage	23,582	23,582	100%	5,895	5,895	100%
Other Transfers from Central Government	0	2,390	0%	0	2,390	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	382,619	350,178	92%	95,656	89,584	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,175	157,806	74%	53,295	43,437	82%
Non Wage	169,444	137,001	81%	46,237	38,679	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	382,619	294,807	77%	99,532	82,116	83%
C: Unspent Balances						
Recurrent Balances		55,370	16%			
Wage		55,370				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		55,370	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Dep't received a cumulative total of UGX. 350,178,000 in revenue; representing 92% of the annual target; which is under performance of 8% against the 100% target for the end of the year. This under performance in revenue is attributed to less receipt of local revenue, The other sources tried to performed as per the annual target.

In regard to expenditure, a cumulative total of UGX. 294,807,000 was utilized, which is an under performance of 23 % against 100% of the plan for 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. 55,370,000 remained unspent because not all salaries could be absorbed as the recruitment failed to be executed as planned.

Highlights of physical performance by end of the quarter

By close of the Forth 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. 4th Quarter financial report for FY 2018/2019 prepared and submitted to the office of Clerk to Council . Shs. 407,383,000 was collected as Local revenue and appropriated to dep'ts & LLGs. Utility bills paid for 12 months, Bank transactions conducted for 12 months. Welfare for office attendant paid for 12 months, Audit responses made to clerk of parliament and OAG in Kampala and 9 months final accounts prepared and submitted to the office of the Accountant general Kampala. One motor vehicle maintained and 3 laptops and printer maintained

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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	593,962	80%	184,720	144,794	78%
District Unconditional Grant (Non-Wage)	261,808	261,808	100%	65,452	65,952	101%
District Unconditional Grant (Wage)	215,831	215,831	100%	53,958	53,958	100%
Locally Raised Revenues	168,646	46,865	28%	42,162	4,598	11%
Multi-Sectoral Transfers to LLGs_NonWage	88,997	61,758	69%	22,249	12,587	57%
Multi-Sectoral Transfers to LLGs_Wage	3,600	900	25%	900	900	100%
Other Transfers from Central Government	0	6,800	0%	0	6,800	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	738,882	593,962	80%	184,720	144,794	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,431	204,591	93%	54,858	67,789	124%
Non Wage	519,451	360,973	69%	129,863	123,119	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	738,882	565,564	77%	184,720	190,908	103%
C: Unspent Balances						
Recurrent Balances						
		28,399	5%			
Wage		12,140				
Non Wage		16,259				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28,399	5%			

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Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 593,962,000 was received in the Department representing 80% of the annual target and under performance of 20% against a target of 100% for the FY. The under performance of revenue is due to an under allocation of LR and multi-sectoral NW transfers to LLGs.

In regards to expenditure a cumulative total of UGX 565,564,000 was expended representing 95% of the total annual receipt and an under performance of 5% against the 80% of the total annual receipt. This is attributed to late receipt of NW recurrent and Non recruitment of staff to absorb the Provided Wage.

Reasons for unspent balances on the bank account

UGX 28,399,000 was unspent majorly on wages due non recruitment of staff in to the planned positions like PHRO DSC, Clerk to Council etc and late receipt and realization of Local revue.

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 12 months, 4 Meetings of DSC held at KDLG, 32 standing committee meetings held at KDLG, 4 Evaluation Committee and 4 Contracts committee meetings held at KDLG, 1 District Council meeting held at KDLG, 1 vehicle maintained at KDLG, 29 Meetings attended both within and out side the District, 41 Parish CPs & 439 Village CPs Paid Exgratia, 22 District Councillors paid Emoluments for 12 months.

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*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	1,078,440	97%	279,173	263,142	94%
District Unconditional Grant (Non-Wage)	5,900	5,900	100%	1,475	875	59%
Multi-Sectoral Transfers to LLGs_NonWage	30,360	7,107	23%	7,590	2,609	34%
Multi-Sectoral Transfers to LLGs_Wage	17,016	17,016	100%	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	329,086	100%	82,271	82,271	100%
Sector Conditional Grant (Wage)	719,330	719,330	100%	179,833	173,132	96%
Development Revenues	150,133	163,092	109%	120,133	12,959	11%
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	12,959	0%	0	12,959	0%
Sector Development Grant	120,133	120,133	100%	120,133	0	0%
Total Revenues shares	1,266,825	1,241,532	98%	399,306	276,101	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	736,346	735,311	100%	184,086	183,051	99%
Non Wage	380,345	341,993	90%	95,086	87,915	92%
Development Expenditure						
Domestic Development	150,133	163,092	109%	120,133	109,322	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,266,825	1,240,396	98%	399,305	380,289	95%
C: Unspent Balances						
Recurrent Balances		1,136	0%			
Wage		1,036				
Non Wage		100				

Vote:514 Kaberamaido District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,136	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 1,241,532,000 representing 98% of the annual plan, meaning under-performance of 2% of the annual plan..

In regards to expenditure, the department spent UGX 1,240,396,000 representing 98% of the annual plan. The annual under-performance was attributed to non remittance of other government transfers from the center and delayed recruitment of the Senior Entomologist.

Reasons for unspent balances on the bank account

A total of UGX 1,136,000 remained; arising from mainly failure to absorb wages because of non replacement of the Senior Entomologists who passed on during the course of financial year.

Highlights of physical performance by end of the quarter

Operation of cold chain facility,operation of plant clinics,backstopping of technical staff, inspection,verification and certification of OWC and other agricultural inputs,awareness creation on plant pests and diseases, surveillance on illegal fishing, fish inspection, training of farmers, dissemination of market information services, registration of new SACCOs, supervision of aggro processing facilities, phase installation of 3 phase transformer to .the mini fish feed mixer.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 3 phase electric transformer at the mini fish feed mixer, supply of agricultural input, procurement of vaccines,

Vote:514 Kaberamaido District

Quarter4

*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	2,809,252	100%	703,423	693,401	99%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	700	35%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,484	4,630	30%	3,871	656	17%
Other Transfers from Central Government	0	18,259	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	288,587	288,744	100%	72,147	72,258	100%
Sector Conditional Grant (Wage)	2,489,619	2,489,619	100%	622,405	619,787	100%
Development Revenues	870,177	148,786	17%	199,518	21,733	11%
District Discretionary Development Equalization Grant	24,000	24,000	100%	0	0	0%
External Financing	731,463	76,683	10%	182,866	21,733	12%
Sector Development Grant	48,103	48,103	100%	0	0	0%
Transitional Development Grant	66,611	0	0%	16,653	0	0%
Total Revenues shares	3,683,868	2,958,038	80%	902,941	715,134	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,489,619	2,489,619	100%	622,405	666,031	107%
Non Wage	324,072	319,633	99%	84,570	92,495	109%
Development Expenditure						
Domestic Development	138,714	72,103	52%	16,653	1,609	10%
Donor Development	731,463	76,683	10%	182,865	25,193	14%
Total Expenditure	3,683,868	2,958,037	80%	906,492	785,329	87%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:514 Kaberamaido District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 2,958,038,000 was received by the end of the FY implying under performance of 20% against the 100% target. Under performance in revenue was due to non receipts of LR, sector dev't grant, transitional dev't grant and under allocation of Multi- sectoral transfers and Donor grants. 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 2,958,038,000 twelve months target of 100%.

Reasons for unspent balances on the bank account

No balance remained

Highlights of physical performance by end of the quarter

Salaries Paid for 12 months to 255 staff, 3 technical support supervisions conducted, 4 EPI routine maintenance and data management activities conducted, 4 monitoring visits conducted, 6 drug orders made to NMS, 5 Monitoring reports produced, 4 review meetings conducted.

Vote:514 Kaberamaido District

Quarter4

*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	8,770,440	100%	2,193,798	2,311,703	105%
District Unconditional Grant (Non-Wage)	8,026	8,026	100%	2,008	2,006	100%
District Unconditional Grant (Wage)	78,611	78,584	100%	19,653	19,653	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,942	1,860	23%	1,985	0	0%
Other Transfers from Central Government	15,000	15,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,640,756	1,627,118	99%	410,189	546,819	133%
Sector Conditional Grant (Wage)	7,039,852	7,039,852	100%	1,759,963	1,743,225	99%
Development Revenues	960,922	906,122	94%	0	0	0%
District Discretionary Development Equalization Grant	67,646	67,646	100%	0	0	0%
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%	0	0	0%
Total Revenues shares	9,751,108	9,676,562	99%	2,193,798	2,311,703	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,118,463	7,034,274	99%	1,779,616	1,782,652	100%
Non Wage	1,671,723	1,652,004	99%	414,182	585,121	141%
Development Expenditure						
Domestic Development	904,922	906,122	100%	0	535,566	0%
Donor Development	56,000	0	0%	0	0	0%
Total Expenditure	9,751,108	9,592,400	98%	2,193,798	2,903,340	132%
C: Unspent Balances						
Recurrent Balances						
Wage		84,162	1%			

Vote:514 Kaberamaido District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	84,162	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 9,676,562,000 out 9,751,108,000 meaning an under performance of 1% of the annual plan. This was mainly due to less receipts of multi sectoral transfer NW, Sector Conditional Grant NW and Non receipt of Donor Grants.

A total of UGX 9,592,400,000 was absorbed representing 98% implying that the under performance of 2% of the annual target. This was mainly due to late recruitment of the staff which was effected towards the end of FY.

Reasons for unspent balances on the bank account

UGX 84,162,000 remained unspent mainly on wages due to late recruitment of staff.

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 12 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

Quarter4

*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	728,724	67%	272,379	101,902	37%
District Unconditional Grant (Non-Wage)	10,887	10,877	100%	2,722	912	34%
District Unconditional Grant (Wage)	79,546	79,546	100%	19,886	19,886	100%
Multi-Sectoral Transfers to LLGs_NonWage	450,193	215,745	48%	112,548	1,700	2%
Multi-Sectoral Transfers to LLGs_Wage	16,206	18,906	117%	4,052	4,052	100%
Other Transfers from Central Government	532,685	403,650	76%	133,171	75,352	57%
Development Revenues	780,035	793,299	102%	0	13,264	4,019,322,121 %
District Discretionary Development Equalization Grant	270,902	270,902	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	13,264	0%	0	13,264	0%
Sector Development Grant	509,133	509,133	100%	0	0	0%
Total Revenues shares	1,869,552	1,522,023	81%	272,379	115,166	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,752	98,414	103%	23,938	28,914	121%
Non Wage	993,765	630,272	63%	248,441	218,657	88%
Development Expenditure						
Domestic Development	780,035	793,299	102%	0	356,186	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,869,552	1,521,985	81%	272,379	603,758	222%
C: Unspent Balances						
Recurrent Balances						
Wage		39	0%			
Non Wage		1				
Development Balances						
		0	0%			

Vote:514 Kaberamaido District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	39	0%	

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering Sub-sector received a total of U. Shs.1,522,023,000 for both HLG and LLGs; meaning the sub-sector Under performed by 19% of the annual target. Under performance of the revenue was largely because of less allocation in Other Transfers from Central Gov't , District Unconditional Grant NW and multi sectoral transfers to LLGs Non Wage.

In terms of expenditure, a total of U. Shs. 1,521,985,000 was utilized meaning an under performance of 19% from the 100% target for the 12 months.

Reasons for unspent balances on the bank account

U. Shs. 39,000 remained at the HLG level for salaries because of variations in Salary rates following the enhancement of Wages for Scientist after budget approval.

Highlights of physical performance by end of the quarter

The following were the key outputs for the fourth 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 Ocheru - 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, spot improvement of Kalaki - Otuboi Bata road, 6.0Km mechanised routine maintenance of Odoot - Ogobai road and construction of a 3 bed roomed house with a sitting room, a kitchen and a 2 stances drainable latrine at Anyara Sub County for Asao as Presidential pledge.

Vote:514 Kaberamaido District

Quarter4

*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	60,480	98%	15,455	15,240	99%
District Unconditional Grant (Wage)	26,343	26,343	100%	6,586	6,586	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	160	11%	375	160	43%
Sector Conditional Grant (Non-Wage)	33,977	33,977	100%	8,494	8,494	100%
Development Revenues	376,092	376,092	100%	0	0	0%
Sector Development Grant	376,092	376,092	100%	0	0	0%
Total Revenues shares	437,912	436,572	100%	15,455	15,240	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,343	26,210	99%	6,586	6,453	98%
Non Wage	35,477	34,136	96%	8,869	8,974	101%
Development Expenditure						
Domestic Development	376,092	376,092	100%	0	8,018	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,912	436,438	100%	15,455	23,445	152%
C: Unspent Balances						
Recurrent Balances		134	0%			
Wage		133				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		134	0%			

Vote:514 Kaberamaido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Sub-sector received a cumulative total of UGX. 436,572,000 which is nearly as per annual target.

Meanwhile, expenditure performed nearly at 100%, the difference being just 0.00031%. This good performance is attributed to the timely procurement, and good choice of the service providers. The implementing staff seconded to the department were equally very responsive.

Reasons for unspent balances on the bank account

A total of UGX. 134,000 remained unspent nearly all from wages. This arose from the change in salary rates after salary enhancement for scientists and the bringing on board of the County Water Officer on the payroll for traditional civil servants.

Highlights of physical performance by end of the quarter

8 Extension staff quarterly review meetings held, 80 water sources tested for water quality, 4 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, rehabilitation of 7 boreholes, 4 quarterly reports for FY 2018/19 submitted to MWE.

Vote:514 Kaberamaido District

Quarter4

*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	79,396	88%	22,546	20,356	90%
District Unconditional Grant (Non-Wage)	9,488	9,488	100%	2,372	2,872	121%
District Unconditional Grant (Wage)	63,040	63,065	100%	15,760	15,786	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	6,793	100%	1,698	1,698	100%
Development Revenues	7,224	7,224	100%	0	0	0%
District Discretionary Development Equalization Grant	7,224	7,224	100%	0	0	0%
Total Revenues shares	97,408	86,620	89%	22,546	20,356	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,040	62,978	100%	15,760	15,923	101%
Non Wage	27,144	16,331	60%	7,137	9,892	139%
Development Expenditure						
Domestic Development	7,224	7,224	100%	0	1,600	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,408	86,533	89%	22,896	27,415	120%
C: Unspent Balances						
Recurrent Balances						
Wage		87				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		87	0%			

Vote:514 Kaberamaido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The dep't received a cumulative total of UGX. 86,620,000 which is an under performance of 11% from the 100% target for the end of four quarters. The under performance arose due to less receipts of multi-sectoral transfers to LLGs and non receipt of LR by the end of the financial year

In regard to expenditure a cumulative total of sh 86,533,000 was spent meaning under performance of 11% from the 100% end of the four quarters target. Under expenditure was largely due to under allocation of multi sectoral transfers to LLGs and non receipt of LR.

Reasons for unspent balances on the bank account

Sh 87,000 remained for wages of staff and it was less to any staff in the department

Highlights of physical performance by end of the quarter

Tree woodlot in Amejje village weeded, 45 members of area land committees trained in 9 sub counties, monitoring of environmental compliance on all 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 a round Apapai and Omaborowetlands upon restoration and demarcation activities, 1 wetland restored and 1 wetland demarcated.

Vote:514 Kaberamaido District

Quarter4

*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	3,009,115	129%	581,834	981,958	169%
District Unconditional Grant (Non-Wage)	16,176	16,176	100%	2,485	4,044	163%
District Unconditional Grant (Wage)	138,949	138,949	100%	34,737	34,737	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,080	6,940	29%	6,020	700	12%
Multi-Sectoral Transfers to LLGs_Wage	9,999	9,999	100%	2,500	2,500	100%
Other Transfers from Central Government	2,088,116	2,783,462	133%	522,029	926,579	177%
Sector Conditional Grant (Non-Wage)	53,590	53,590	100%	13,433	13,398	100%
Development Revenues	165,000	172,895	105%	0	7,895	0%
District Discretionary Development Equalization Grant	165,000	165,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	7,895	0%	0	7,895	0%
Total Revenues shares	2,498,430	3,182,010	127%	581,834	989,853	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,948	127,414	86%	37,237	32,353	87%
Non Wage	2,184,482	2,782,153	127%	544,595	936,187	172%
Development Expenditure						
Domestic Development	165,000	172,895	105%	0	8,395	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,498,430	3,082,462	123%	581,832	976,935	168%
C: Unspent Balances						
Recurrent Balances		99,548	3%			
Wage		21,533				
Non Wage		78,015				

Vote:514 Kaberamaido District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	99,548	3%	

Summary of Workplan Revenues and Expenditure by Source

The Dep't received a cumulative total of UGX 3,182,010 meaning an over performance of 27 % against the 100% target for the year. This is attributed to the NUSAF3, Micro Projects, and YLP Supplementary Budgets approved by the District Council as a result of extra funds received from the centre for NUSAF3 and Micro Projects, as well as funds for YLP projects carried forward from the previous FY.

In terms of expenditure, a total of UGX 3,082,462,000 was utilized, meaning an over performance of 23% against the 100% target for the year. This over performance was due to the supplementary funding for YLP brought forward from FY 2017/2018 & NUSAF3 & Micro Projects supplementary budget that arose because of additional release from the centre

Reasons for unspent balances on the bank account

UGX 99,548,000 remained in the Account, mainly for NUSAF3 & Wages. NUSAF 3 funds remained because of the bounced payment that arose because of error in the Account number provided by DFCU Bank leading to voiding of payment, While the balance for Wages arose because of the delayed recruitment process which was concluded at the close of the FY.

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 department Gov't Projects, UGX 37,513,277 transferred to al the 12 LLG's o/w 12 PWD Groups IGA Projects were funded, UGX 1,777,548,216 transferred to 45 NUSAF 3 CIG's in 4 watersheds of Kakure, Otuboi, Ocheri & Kaberamaido S/C's, UGX 411,616,036 transferred to 61 YLP YIG's in all the 12 LLG's, UGX 58,958,300 transferred to 11 UWEP WIG's in District wide & 184,600,000 transferred to 43 Microprojects in 5 LLGs of Anyara, Aperkira, Bululu, Kobulubulu & Kaberamaido S/C

Vote:514 Kaberamaido District

Quarter4

*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	56,241	99%	14,252	13,752	96%
District Unconditional Grant (Non-Wage)	17,953	17,953	100%	4,488	4,488	100%
District Unconditional Grant (Wage)	31,583	31,583	100%	7,896	7,896	100%
Locally Raised Revenues	4,000	1,867	47%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,473	3,469	100%	868	0	0%
Other Transfers from Central Government	0	1,367	0%	0	1,367	0%
Development Revenues	7,500	7,500	100%	0	0	0%
District Discretionary Development Equalization Grant	7,500	7,500	100%	0	0	0%
Total Revenues shares	64,510	63,741	99%	14,252	13,752	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,583	21,766	69%	7,896	5,933	75%
Non Wage	25,426	24,287	96%	6,357	8,238	130%
Development Expenditure						
Domestic Development	7,500	7,500	100%	0	243	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,510	53,553	83%	14,252	14,414	101%
C: Unspent Balances						
Recurrent Balances						
Wage		9,817				
Non Wage		371				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,188	16%			

Vote:514 Kaberamaido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 63,741,000 was received by the end of the FY. This means revenue under performed by just 1% of the annual target. This under performance is attributed to under allocation of local revenue which was short of the annual budget by 53%.

In regard to expenditure, a total of UGX. 53,553,000 was utilized against the annual expenditure estimate of UGX. 64,510,000. This implies an under performance of 17% against the annual plan. This under performance arose largely due to the delay in replacing officers who left the department at the beginning of the FY 2019/2020.

Reasons for unspent balances on the bank account

A total of UGX. 10,188,000 was un utilized mainly in wages arising from late recruitment of staff who left at the beginning of the FY on transfer of service. The District failed to get clearance for recruitment on time.

Highlights of physical performance by end of the quarter

Key annual cumulative outputs for the FY ended 30th June, 2019 include:

1 Boardroom furnished with 5 tables and 7 table cloths. 4 Quarterly performance reports (Q4 FY 2017/2018 & Q1 - Q3 FY 2018/2019) produced and submitted to MoFPED & other line ministries. 3 Copies of annual budget & PC 2018/2019 produced and submitted to MoFPED & OPM. 12 DTTC meetings held and minutes produced. 11 DHLG depts and 12 LLGs provided planning services for 12 months. Assorted reports compiled and presented to NAT. 1 Vehicle and M/cycle maintained for 12 months. Finance dept provided technical assistance to organize the District Budget Conference for FY 2019/2020. 2 Joint monitoring visits conducted and findings disseminated under support from TAC. 4 Coordination visits made to line ministries in Kampala (IFMS, PBS & UBOS Data Questionnaires). BFPs and draft PCs for FY 2019/2020 produced for both Kaberamaido and Kalaki DLGs. 3 Copies of the District Statistical Abstract for FY 2018/2019 produced.

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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	45,118	84%	13,483	11,442	85%
District Unconditional Grant (Non-Wage)	11,664	11,664	100%	2,916	3,316	114%
District Unconditional Grant (Wage)	26,659	26,659	100%	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	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,845	5,845	100%	1,461	1,461	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,932	45,118	84%	13,483	11,442	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,504	30,209	93%	8,126	6,695	82%
Non Wage	21,428	10,613	50%	5,357	1,315	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,932	40,822	76%	13,483	8,010	59%
C: Unspent Balances						
Recurrent Balances						
		4,297	10%			
Wage		2,296				
Non Wage		2,001				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,297	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 45,118,000 and spent UGX 40,822,000. The performance of revenue fell short of the 100% target by 16% due to less allocation of local revenue and multi-sectoral transfers.

Expenditure on its part under performed by 24% of the annual budget arising mainly from less receipts in revenue and Non recruitment of the District Internal Auditor.

Reasons for unspent balances on the bank account

UGX 4,297,000 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 12 months and 4 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, 18 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 12 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, 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
211103 Allowances (Incl. Casuals, Temporary)	3,190	3,205	100 %		0
221002 Workshops and Seminars	6,000	1,000	17 %		0
221005 Hire of Venue (chairs, projector, etc)	4,900	4,100	84 %		2,110
221008 Computer supplies and Information Technology (IT)	2,400	1,845	77 %		0
221009 Welfare and Entertainment	8,220	6,220	76 %		2,877
221011 Printing, Stationery, Photocopying and Binding	3,915	3,635	93 %		0
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	2,019	1,168	58 %		523
223004 Guard and Security services	5,000	400	8 %		0
225001 Consultancy Services- Short term	4,800	4,800	100 %		0
227001 Travel inland	40,070	24,676	62 %		1,182
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,602	5,602	100 %		3,979
228002 Maintenance - Vehicles	28,260	29,847	106 %		1,587
228003 Maintenance – Machinery, Equipment & Furniture	2,372	1,710	72 %		0
273102 Incapacity, death benefits and funeral expenses	13,000	500	4 %		0

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282102 Fines and Penalties/ Court wards	11,200	11,208	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,947	99,915	66 %	12,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,947	99,915	66 %	12,257

Reasons for over/under performance: The Sub Sector realized an under performance in expenditure due to the low turn up in local revenue viza vi the planned.

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%) of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(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%) of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(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%) 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.	(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%) 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.	(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.	60 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG for 12 Months	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	60 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG for 3 months
211101 General Staff Salaries	535,245	534,995	100 %	161,470
212105 Pension for Local Governments	591,809	589,362	100 %	145,528
212107 Gratuity for Local Governments	354,112	341,321	96 %	82,791
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	534,995	100 %	161,470
Non Wage Rect:	1,246,693	1,231,455	99 %	228,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,781,938	1,766,450	99 %	389,789

Reasons for over/under performance: The Sub sector realized good performance due to timely releases, timely warranting, payments of Salaries, Pension, Gratuity, Saalary arrears, Pension arrears and recruitment of Staff in some key positions (Parish Chief, IT Officer, Communications Officer, HRO, RO, among others).

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.	12 LLGs Supervised, Monitored & reports produced at Kaberamaido District Local Government Hqtrs.	12 LLGs Supervised, Monitored & reports produced at Kaberamaido District Local Government Hqtrs.	Nil
227001	Travel inland	6,000	100	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	100	2 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	100	2 %	0
Reasons for over/under performance:		The Sub sector realized an under performance 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 an under performance was realized due to low revenue realization			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		2 Compounds maintained (A & B) at Kaberaberamaido 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 12 months at KDLG Hqtrs, 1 Gardener paid for 12 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 Compounds maintained (A & B) at KDLG Hqtrs, 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.
223005	Electricity	540	540	100 %	405
223006	Water	920	920	100 %	515

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224004 Cleaning and Sanitation	16,700	16,700	100 %	4,530
228001 Maintenance - Civil	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,560	18,160	88 %	5,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,560	18,160	88 %	5,450

Reasons for over/under performance: The sub sector realized an under performance in expenditure due low local revenue realization.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring Visits Conducted to all dev't projects in 12 LLGs	(1) Monitoring Visits Conducted in all 12 LLGs	(1)Monitoring Visits Conducted to all dev't projects in 12 LLGs	(1)Monitoring Visits Conducted in all 12 LLGs
No. of monitoring reports generated	(4) Monitoring Reports produced and disseminated at Kaberamaido District Local Government	(1) Monitoring Reports produced at KDLG	(1)Monitoring Report produced and disseminated at Kaberamaido DLG Hqtrs.	(1)Monitoring Reports produced at KDLG
Non Standard Outputs:	4 Monitoring project reports in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	1 Monitoring Reports produced & disseminated at KDLG	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	1 Monitoring Reports produced & disseminated at KDLG
227001 Travel inland	2,400	3,300	137 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	3,300	137 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	3,300	137 %	3,300

Reasons for over/under performance: The Subsector realized an overperformance due to Change in travel cost

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.	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.
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221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
221009 Welfare and Entertainment	576	576	100 %	432
221011 Printing, Stationery, Photocopying and Binding	5,472	5,472	100 %	3,092
222001 Telecommunications	800	8,000	1000 %	8,000
227001 Travel inland	5,000	5,000	100 %	2,924
228004 Maintenance – Other	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,448	20,648	154 %	16,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,448	20,648	154 %	16,048

Reasons for over/under performance:

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 Computer and accessories maintained at the Central Registry.

221009 Welfare and Entertainment	2,304	2,304	100 %	576
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	556	556	100 %	139
227001 Travel inland	1,540	1,539	100 %	430
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,999	100 %	1,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,999	100 %	1,669

Reasons for over/under performance: The Sub Sector realized good performance due to creation of files for newly recruited staff timely payments of funds.

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	Nil	Data Collection and Visits Conducted in 12LLGs and within the District at KDLG	Nil
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:		The Sub Sector was not allocated funds due low realization of local revenue.			
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.	() N/A	()	()N/A
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.		N/A
281504	Monitoring, Supervision & Appraisal of capital works	56,233	56,233	100 %	0
312203	Furniture & Fixtures	22,500	22,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,733	78,733	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	78,733	78,733	100 %	0
Reasons for over/under performance:		The sub sector realized good performance due timely funding and implementation of the projects.			
Total For Administration : Wage Rect:		535,245	534,995	100 %	161,470
Non-Wage Reccurent:		1,447,413	1,379,577	95 %	267,043

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<i>GoU Dev:</i>	<i>78,733</i>	<i>78,733</i>	<i>100 %</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>2,061,391</i>	<i>1,993,304</i>	<i>96.7 %</i>	<i>428,513</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	(31-7-2019) 1 Copy of district Quarterly performance report prepared and submitted to CAOs office at Kaberamaido district H/Qtrs.		(2018-04-30)1 Copy of District Quarterly performance report prepared and submitted to CAO's office at Kaberamaido Dist. Hqtrs by 30th April, 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 12 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,One motor vehicle repaired and maintained at Kaberamaido district Head quarters and 12 box file of Treasury instructions collected from MoFPED		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 stssf for 03 Months paid at Kaberamaido District H/Qtrs,6 LLGs supervised and monitored,One motor vehicle maintained and repaired at Kaberamaido district head quarters.,Official travel made to DFCU Bank Dokolo Brach and 12 box file of Treasury instructions collected from MoFPED Kampala
211101 General Staff Salaries	189,594	134,224	71 %		37,542
221008 Computer supplies and Information Technology (IT)	1,000	401	40 %		0
227001 Travel inland	12,080	11,654	96 %		1,390

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228002 Maintenance - Vehicles	10,428	9,969	96 %	6,967
Wage Rect:	189,594	134,224	71 %	37,542
Non Wage Rect:	23,508	22,024	94 %	8,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	213,102	156,249	73 %	45,899

Reasons for over/under performance: The under performance on wage was due to the fact that not all positions were filled as expected.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(61989412) Shs 61,989,412 of Local service tax collected from 12 LLGs of Kaberamaido District.	(93436000) HS 93,436,000 was collected as local service tax from 12 LLGs anf HLG of Kaberamaido district	(15497353)Shs 15,497,353 of Local service tax collected from 12 LLGs of Kaberamaido	(51334897)Shs 51,334,897 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.	(858000) Shs 858000,000of Hotel tax was collected at Kabreamaido Town Council.	(625000)Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.	(0)Shs 0 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.	(313089000) Shs 313,089,000 of other local revenue was collected by 11 LLGs and HLG of Kaberamaido district.	(134969880)UGX. 134,969,880 of other local revenue collected by Kaberamaido District HLG and all its 12 LLGs.	(113328194)UGX.1 13,328,194 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	5,970	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,970	100 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,970	100 %	700

Reasons for over/under performance: The budget performed did not perform as expected, this was due to the fact that local revenue collections remained a challenge due to low performance of some revenue source because of mobility of some tax payers and other sources failing to perform due to environment conditions.

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.	(31-5-2019) District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2019 at Kaberamaido District headquarters.	(2019-05-30)District Annual Budget and workplan for 2019/2020 approved by the District Council by 30th May, 2019 at Kaberamaido District headquarters.	(2019-05-31)District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2019 at Kaberamaido District headquarters.
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.	() BFP 2019/2020 Approved in December and DPTC reviewed costed budgets in February.	()N/A	()N/A

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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	1,089	99 %	495
221011 Printing, Stationery, Photocopying and Binding	1,800	1,355	75 %	336
227001 Travel inland	3,100	3,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,544	92 %	831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,544	92 %	831

Reasons for over/under performance: The challenge here was on changing IPFS and the creation of the new district that required staff to have support in its preparation and delayed correction in the system failures in some operation causing delayed preparation and submissions.

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 12 months, Responses made for the audit queries raise by OAG and internal Audit for 04 quarters, 10consultative visits made to the line ministries in Kampala and One PAC meeting attended at Soroti university.	1 Office attendant paid lunch allowance for 03 months, 1 audit responses made, 1 consultative visits made to line ministries in Kampala.	One Office attendant paid lunch allowance for 03 months, 1 audit responses made to PAC of Parliament, 04 consultative visits made to line ministries in Kampala and PAC meeting attended using Q4 funding at Soroti University.
221009 Welfare and Entertainment	576	576	100 %	336
221011 Printing, Stationery, Photocopying and Binding	5,000	2,586	52 %	2,178
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	600	300	50 %	100
224004 Cleaning and Sanitation	500	245	49 %	0
227001 Travel inland	16,300	13,840	85 %	2,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,476	17,547	75 %	4,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,476	17,547	75 %	4,813

Reasons for over/under performance: Not all local revenue was realized as planned affecting allocations to sectors.

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	(14-8-2019) 30 copies final accounts 2017/2018 prepared and submitted to the office of the OAG Kampala, 04 set of quarterly and monthly statements submitted to the finance committee of Kaberamaido District	(2018-04-12)50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.	(004 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.
Non Standard Outputs:	N/A	N/A	-	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,411	96 %	300
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	5,089	89 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,727	5,089	89 %	300
Reasons for over/under performance:	The challenge is still on interpretation of the generated financial statement. and making adjustments there in.			
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.	lectricity Bills for 12 months, Fuel for the generator for 12 months and other IFMS related costs paid for 12 months IFMS was kept functional for 12 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	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,747
223005 Electricity	7,200	7,200	100 %	2,300
227001 Travel inland	9,280	9,280	100 %	1,534
227004 Fuel, Lubricants and Oils	8,520	8,520	100 %	5,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	13,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	13,745
Reasons for over/under performance:	The problem faced is abrupt power outages.			

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<i>Total For Finance : Wage Rect:</i>	<i>189,594</i>	<i>134,224</i>	<i>71 %</i>	<i>37,542</i>
<i>Non-Wage Reccurent:</i>	<i>94,711</i>	<i>86,174</i>	<i>91 %</i>	<i>28,746</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>220,399</i>	<i>77.5 %</i>	<i>66,288</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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 12 months, 435 Village CPs, 41 Parish CPs paid exgratia at, KDLG, 5 DEC Members, 1 Dist. Speaker, 12 LLGs Chairpersons & 2 Staff paid Salaries for 12 months, 5 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, 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.
211101 General Staff Salaries	153,079	152,307	99 %		49,104
211103 Allowances (Incl. Casuals, Temporary)	238,247	123,469	52 %		58,969
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		0
221009 Welfare and Entertainment	3,744	2,404	64 %		216
221011 Printing, Stationery, Photocopying and Binding	3,300	2,475	75 %		0
222001 Telecommunications	980	1,250	128 %		650
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %		0
227001 Travel inland	1,740	3,165	182 %		1,820
227002 Travel abroad	5,002	435	9 %		0
227004 Fuel, Lubricants and Oils	5,790	15,387	266 %		6,000
228002 Maintenance - Vehicles	10,100	10,099	100 %		426
273101 Medical expenses (To general Public)	1,000	0	0 %		0
Wage Rect:	153,079	152,307	99 %		49,104
Non Wage Rect:	282,503	159,884	57 %		68,081
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	435,582	312,191	72 %		117,185
Reasons for over/under performance:	The sub sector realized an under performance majorly on Non wage recurrent due to low local revenue realization mean while on wages the subsector realized over performance due to increase in Political Salaries visa viz the Plan.				

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
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. 6 Evaluation Committee meetings held and minutes produced at Kaberamaido DLG Hqtrs.	2 Staff paid salaries for 12 months, 4 Quarterly reports produced and submitted to CAO, 2 Adverts published on national news papers, 4 Evaluation & Contracts Committees meetings held at KDLG.		2 Staff paid Salaries for 3 months, 1 quarterly reports produced and submitted to CAO.	2 Staff paid Salaries for 3 months, 1 quarterly reports produced and submitted to CAO.
211101 General Staff Salaries	16,404	16,341	100 %		4,389
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %		5,200
221001 Advertising and Public Relations	4,800	3,908	81 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	880	880	100 %		640
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000	125 %		4,400
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,960	1,960	100 %		1,102
227004 Fuel, Lubricants and Oils	260	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	16,404	16,341	100 %		4,389
Non Wage Rect:	20,900	18,948	91 %		11,342
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,304	35,289	95 %		15,731
Reasons for over/under performance: The Sub sector realized an under performance due to low turn up of local revenue					
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 12 months, 4DSC meeting held & minutes produced and submitted to CAO at KDLG, 4 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 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 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.
211101	General Staff Salaries	46,347	35,043	76 %	13,397
211103	Allowances (Incl. Casuals, Temporary)	9,192	7,792	85 %	2,273
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	2,290	58 %	2,290
227004	Fuel, Lubricants and Oils	160	0	0 %	0
	Wage Rect:	46,347	35,043	76 %	13,397
	Non Wage Rect:	17,792	10,082	57 %	4,563
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,139	45,125	70 %	17,960
Reasons for over/under performance:		The sub sector realized an under performance majorly on wages due non recruitment of staff into the planned positions mean while on Non wages recurrent the sub sector realized an under performance due low turn up of 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	(60) 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	(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.	(4) Quarterly District Land Board meetings held at Kaberamaido District Hqtrs.	(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.	4 DLB meetings held at KDLG Hqtrs, 60 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 4 Quartely 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	5,800	100 %	937
221009 Welfare and Entertainment	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
222001 Telecommunications	120	10	8 %	0
227001 Travel inland	1,648	1,647	100 %	1,387
227004 Fuel, Lubricants and Oils	160	160	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,728	8,617	99 %	2,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,728	8,617	99 %	2,324
Reasons for over/under performance:	The sub sector nearly realized good performance due to the timely submission of files as earlier on planned.			
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.	(40) Queries from OAG and Internal Audit Office reviewed.	(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	(4) Reports of PAC discussed by the District Council at KDLG Hqtrs	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(1)Reports of PAC discussed by the District Council at KDLG Hqtrs
Non Standard Outputs:	4 Quarterly Reports produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	4 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	6,199	100 %	1,561
221008 Computer supplies and Information Technology (IT)	400	300	75 %	0

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221009 Welfare and Entertainment	400	300	75 %	0
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	0
222001 Telecommunications	80	60	75 %	0
227001 Travel inland	1,792	1,270	71 %	0
227004 Fuel, Lubricants and Oils	160	120	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,272	8,429	91 %	1,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,272	8,429	91 %	1,561

Reasons for over/under performance: The Sub sector realize an under performance due to low turn over of local revenue since some of the activities.

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	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(3)Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(3)Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters
Non Standard Outputs:	4 Monitoring reports produced and shared by the DEC at Kaberamaido DLG Hqtrs. 11 Consultative reports prepared and shared by the DEC at Kaberamaido DLG Hqtrs. Members of DEC paid operational costs (Fuel & airtime allowances) for 4 quarters at Kaberamaido DLG Hqtrs. 12 DEC meetings & minutes produced at Kaberamaido DLG Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	4 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 4 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 12 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	7,200	100 %	1,800
221009 Welfare and Entertainment	828	3,403	411 %	1,288
222001 Telecommunications	2,120	2,000	94 %	500

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227004	Fuel, Lubricants and Oils	20,960	25,381	121 %	2,992
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,108	37,984	122 %	6,580
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,108	37,984	122 %	6,580
Reasons for over/under performance:		The Sub sector realized an over performance due to the bringing of some two more councils i.e. workers representatives which was not planned earlier.			
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).	16 Standing Committee Meetings held & Minutes produced at KDLG Hqtrs 4 each of the 4 committees).	5 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1 for each of the 4 committees).	4 Committee Meetings held & minutes produced at Kaberamaido Dist Hqtrs (1 for each of the 4 committees).
211103	Allowances (Incl. Casuals, Temporary)	51,731	49,019	95 %	14,680
221009	Welfare and Entertainment	1,800	855	48 %	0
221011	Printing, Stationery, Photocopying and Binding	1,080	810	75 %	0
222001	Telecommunications	180	150	83 %	0
227001	Travel inland	5,000	4,166	83 %	1,401
227004	Fuel, Lubricants and Oils	360	270	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,151	55,270	92 %	16,081
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,151	55,270	92 %	16,081
Reasons for over/under performance:		The Sub sector realized an under performance due to the short fall in Local revenue.			
Total For Statutory Bodies : Wage Rect:		215,831	203,691	94 %	66,889
Non-Wage Reccurent:		430,454	299,214	70 %	110,531
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		646,285	502,905	77.8 %	177,420

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Farmer exchanged visits conducted, farmers mobilized and trained on agronomic practices, plant pests and diseases controlled, basic agric. statistics collected and disseminated, dairy laws enforced, aquaculture farmers mobilized and trained, fisheries laws enforced, AI activities conducted, livestock vaccinated,plant clinics established and maintained in all the 12 LLG Kaberamaido district, farmers trained on post harvest handling and value chain,sector projects supervised in all the 12 LLGs		Farmer exchange visits conducted,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.	Farmers mobilized sensitized and trained on agronomic practices, plant pests and diseases controlled, basic agric. statistics conducted, dairy laws enforced, aquaculture farmers mobilized and trained, fisheries laws enforced,training on appropriate technology conducted, AI activities conducted, livestock vaccinated.
227001 Travel inland	133,955	133,955	100 %		33,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,955	133,955	100 %		33,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,955	133,955	100 %		33,497
Reasons for over/under performance:	The department slightly over performed against the planned annual out put because more funds were allocated to support AI activities.				
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 .	36 Agricultural extension staff paid salaries for 12 months at the 12 LLGs and District Head quarters 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	36 Agricultural extension staff paid salaries for 3 months at the 12 LLGs and District Head quarters in Kaberamaido district Local Government.
211101	General Staff Salaries	719,330	718,295	100 %	178,797
	Wage Rect:	719,330	718,295	100 %	178,797
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	719,330	718,295	100 %	178,797
Reasons for over/under performance:		The department under performed against the annual planned out put in terms of cumulative wage expenditure because of non recruitment on replacement of the Senior Entomologist who passed on in the financial year.			
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,	Livestock farmers trained, Livestock inputs inspected and verified in the 12 LLGs in Kaberamaido district, 600 H/C vaccinated,650,000 Birds and 1,200 pets vaccinated in all the 12 LLGs in Kaberamaido district, AI services supported and cold chain facilities for vaccines management operated, OWC inputs inspected, dairy laws enforced.	Livestock farmers and inputs inspected and verified in the 12 LLGs,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,	Livestock farmers trained, Livestock inputs inspected and verified in the 12 LLGs in Kaberamaido district, 600 H/C vaccinated,650,000 Birds and 1,200 pets vaccinated in all the 12 LLGs in Kaberamaido district, AI services supported and cold chain facilities for vaccines management operated.
223007	Other Utilities- (fuel, gas, firewood, charcoal)	460	345	75 %	0
227001	Travel inland	19,830	18,907	95 %	5,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,290	19,252	95 %	5,670
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,290	19,252	95 %	5,670
Reasons for over/under performance:		The sector under performed against the planned annual output because of non allocation of funds for running of the cold chain facility in fourth quarter.			
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.	Fishing communities sensitized on cage fish farming and changing government laws on fisheries, 120 farmers trained on fish farming, fish inspected in all the 15 fish landing sites and 5 markets in Kaberamaido district, lake patrolled against illegal fishing in all the district waters,.	Communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.	Fishing communities sensitized on cage fish farming and changing government laws on fisheries, 120 farmers trained on fish farming practices, fish inspected in all the 15 fish landing sites and 5 markets in Kaberamaido district.
221002 Workshops and Seminars	2,640	2,984	113 %	1,004
221011 Printing, Stationery, Photocopying and Binding	400	600	150 %	200
227001 Travel inland	22,264	22,611	102 %	5,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,304	26,195	104 %	7,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,304	26,195	104 %	7,140
Reasons for over/under performance:	The sector over performed against the annual plan because of overwhelming demand for sensitization of the fishing communities on changing government regulations on fisheries.			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		12 plant clinic operated, demo materials for mushroom 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.	12 plant clinics operated in the 12 LLGs in Kaberamaido district, 4 Nutrition coordination meetings conducted at the district headquarters, 12 mentoring visits conducted, plant pests and diseases conducted in all the 12 LLGs, basic agricultural data collected, OWC inputs inspected and verified, farmers trained at the 12 LLGs, 11 plant doctors trained in all the 12 LLGs in Kaberamaido district.	12 plant clinic operated, 1 Nutrition coordination meetings conducted, 3 mentoring visits conducted. OWC inputs inspected, plant pests and disease monitored, farmers sensitized on disease control.	12 plant clinics operated in the 12 LLGs in Kaberamaido district, 1 Nutrition coordination meeting conducted at the district headquarters, 4 mentoring visits conducted, plant pests and diseases conducted in all the 12 LLGs,
221009	Welfare and Entertainment	480	480	100 %	240
221011	Printing, Stationery, Photocopying and Binding	2,108	765	36 %	108
227001	Travel inland	37,923	25,022	66 %	7,407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,511	26,267	65 %	7,755
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,511	26,267	65 %	7,755
Reasons for over/under performance:		The sector under performed against the annual planned out put because of non remittance of other transfers (VODP) funds from the center.			
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.	(160) Tsetse traps deployed and maintained in Alwa, Otuboi and Kobulubulu Sub-counties.	(60) Tsetse traps deployed and maintained in Apapai and Kakure Sub-counties	(100) Tsetse traps deployed and maintained in Alwa, Otuboi and Kobulubulu Sub-counties.
Non Standard Outputs:		100 KTB Bee hives procured and distributed to selected farmers, 160 Tse tse traps procured, apiary farmers trained, community capacity developed on pest and vector control, apiary farmers linked to other institutions.	40 KTB Beehives procured and distributed to selected farmers in Alwa, Aperkira, Kaberamaido LLGs	-	40 KTB Beehives procured and distributed to selected farmers in Alwa, Aperkira, Kaberamaido LLGs
221011	Printing, Stationery, Photocopying and Binding	200	250	125 %	50

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227001 Travel inland	15,326	15,944	104 %	4,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,526	16,194	104 %	5,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,526	16,194	104 %	5,016

Reasons for over/under performance: The sector over performed against the planned annual output because of additional allocation of fund for distribution of bee hives and deployment of tsetse traps..

Output : 018212 District Production Management Services

N/A

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.	360 Farmer groups registered and trained in all the 12 LLGs in Kaberamaido district, 8 NARO technologies promoted, production statistic collected and analyzed at the district headquarters, farmers supervised and trained, surveillance on plant pests and diseases conducted, production department coordinated with other institutions, production projects supervised, political monitoring of production projects conducted, OWC activities supported in Kaberamaido district local government.	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, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained	160 Farmer groups registered and trained in all the 12 LLGs in Kaberamaido district, 8 NARO technologies promoted, production statistic collected and analyzed at the district headquarters, farmers supervised and trained, surveillance on plant pests and diseases conducted, production department coordinated with other institutions.
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221009 Welfare and Entertainment	2,080	2,080	100 %	530
221011 Printing, Stationery, Photocopying and Binding	3,058	3,222	105 %	1,553
222001 Telecommunications	500	475	95 %	251
223005 Electricity	900	925	103 %	300
223006 Water	562	503	89 %	162

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Quarter4

224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	46,567	45,245	97 %	8,603
228002 Maintenance - Vehicles	43,973	43,983	100 %	11,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,440	97,232	99 %	22,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,440	97,232	99 %	22,644

Reasons for over/under performance: Cumulatively the department under performed against the annual planed because of non payment for electricity bills

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.	Demo materials for mushroom demo. procured, 50 bags of orange flesh sweet potato vines and 1000 passion fruit seed lings procured, 200 bags of disease tolerant cassava variety (NASE1) supplied, 500,000 doses of vaccines and accaricides procured, 33 bucket pumps procured, fish sampling and grading equipment procured.,		Demo materials for mushroom demo. procured, 50 bags of orange flesh sweet potato vines and 1000 passion fruit seed lings procured, 200 bags of disease tolerant cassava variety (NASE1) supplied, 500,000 doses of vaccines and accaricides procured, 33 bucket pumps procured, fish sampling and grading equipment procured.
312104 Other Structures	21,305	21,305	100 %	21,305
312202 Machinery and Equipment	52,932	52,932	100 %	43,947
312203 Furniture & Fixtures	7,413	7,413	100 %	7,413
312301 Cultivated Assets	8,181	8,181	100 %	8,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,832	89,832	100 %	80,847
Donor Dev:	0	0	0 %	0
Total:	89,832	89,832	100 %	80,847

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Cumulatively the sector performed as per the annual planned output though there was high demand for inputs for disease control.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 units of small irrigation equipment procured.	11 units of Small irrigation equipment procured.		Nil	11 units of Small irrigation equipment procured.
312202 Machinery and Equipment	15,300	15,300	100 %		698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,300	15,300	100 %		698
Donor Dev:	0	0	0 %		0
Total:	15,300	15,300	100 %		698
Reasons for over/under performance:	Cumulatively the sector performed as per the annual planed out put at the end of the year, though there was higher demand for small irrigation equipment by farmers.				
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 Slaughter Slab constructed in Abalang market, Anyara Subcounty	1 Slaughter slab contracted in Abalang market ,Anyara Sub county.		-	1 Slaughter slab contracted in Abalang market ,Anyara Sub county.
312104 Other Structures	15,001	15,001	100 %		872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,001	15,001	100 %		872
Donor Dev:	0	0	0 %		0
Total:	15,001	15,001	100 %		872
Reasons for over/under performance:	Comparatively the sector under performed against the quarterly plan because the balances was meant for payment of retention for construction of the slaughter slab but in cumulative terms, the sector performed as planned.				
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.	3 phased electric transformerprocured and installed at the mini fish feed mixer in Kaberamaido Town council, hydro electric power line extended to the mini fish feed mixer.		-	3 phased electric transformerprocured and installed at the mini fish feed mixer in Kaberamaido Town council, hydro electric power line extended to the mini fish feed mixer.
312202 Machinery and Equipment	30,000	30,000	100 %		13,947

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	13,947
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	13,947

Reasons for over/under performance: Cumulatively , the sector performed as per the planned annual output. The sector experienced delays by UEDC LTD to inspect the facility and grand permission to the contractor to proceed with the works

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

No. of trade sensitisation meetings organised at the District/Municipal Council	(30) Trade Sensitization meetings conducted in 12 LLGs of Kaberamaido District.	(28) Trade sensitization meetings conducted in the 12 LLGs of Aperkira, Kaberamaido, Alwa, Ochero ,Kobulubulu, Otuboi, Anyara , Apapai Karure,Kaberamaido Town council, Bululu and Kalaki.in Kaberamaido district.	(8)Trade Sensitization meetings conducted in 3 LLGs of Kaberamaido District.	(12)Trade sensitisation meetings conducted in the 4 LLGs of Aperkira, Kaberamaido, Alwa and Ochero
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.	(26) Businesses and SACCO groups inspected for compliance. in the 12 LLGs in Kaberamaido district.	(6)Businesses including SACCO groups inspected for compliance to the law from all the 2 LLGs.	(10)Businesses and SACCO groups inspected for compliance. in the 12 LLGs in Kaberamaido district.
No of businesses issued with trade licenses	(13) Businesses across Kaberamaido District issued with trade licenses.	(13) Business in Kaberamaido assisted to acquire with trading licenses.	(2)Businesses at Kaberamaido Town council in Kaberamaido District issued with trade licenses.	(4)Business in Kaberamaido assisted to acquire with trading licenses.
Non Standard Outputs:	N/A	Market linkages conducted in the district, SACCO groups audited, aggro-processing facilities supervised, market information provided, meeting with trading center committees conducted, businesses assisted to acquire trading licenses		Market linkages conducted in the district, SACCO groups audited, aggro-processing facilities supervised, market information provided.
227001 Travel inland	9,292	9,262	100 %	2,214

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,292	9,262	100 %	2,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,292	9,262	100 %	2,214

Reasons for over/under performance: The sector under performed against the planned out put at the end of the year because of non allocation of funds for training of members of agro-processing management facilities

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 to 12 LLGs of the District.	Market information services collected and disseminated to the 12 LLGs in Kaberamaido district, market information from other places outside the district collected and disseminated	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 to 12 LLGs of the District.	Market information services collected and disseminated to the 12 LLGs in Kaberamaido district.
221011 Printing, Stationery, Photocopying and Binding	863	802	93 %	228
227001 Travel inland	1,042	2,086	200 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	2,888	152 %	707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	2,888	152 %	707

Reasons for over/under performance: The sector over performed at the close of the year against the annual output because of frequent travels by the Commercial Officer for collection and dissemination of market information within and outside the district.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	9 Groups mobilized for registration of cooperatives in Ocheri, Alwa, Otuboi, Kalaki and Bululu Sub-counties; and, Kaberamaido Town Council.	8 co-operative groups mobilized for registration in Kaberamaido Town council, Kobulubulu, Kalaki and Bululu LLGs	3 Groups mobilized for registration of cooperatives in Aperkira, Kakure and Apapai.	8 cooperative groups mobilized for registration in Kaberamaido Town council, Kobulubulu, Kalaki and Bululu LLGs
227001 Travel inland	4,764	3,741	79 %	664

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,764	3,741	79 %	664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,764	3,741	79 %	664
Reasons for over/under performance:		The sector under performed against the planed annual output because in adequate allocation of funds for mobilization and registration of groups		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>719,330</i>	<i>718,295</i>	<i>100 %</i>	<i>178,797</i>
<i>Non-Wage Reccurent:</i>	<i>349,986</i>	<i>334,986</i>	<i>96 %</i>	<i>85,307</i>
<i>GoU Dev:</i>	<i>150,133</i>	<i>150,133</i>	<i>100 %</i>	<i>96,363</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,219,449</i>	<i>1,203,413</i>	<i>98.7 %</i>	<i>360,467</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 3 months in all the 11 SCs of Kaberamaido DLG.	
211101 General Staff Salaries	2,277,180	2,355,743	103 %		612,921
Wage Rect:	2,277,180	2,355,743	103 %		612,921
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,277,180	2,355,743	103 %		612,921
Reasons for over/under performance:					
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	(6087) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII		(2000)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(1700)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	(393) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII		(125)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(80)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	(270) Deliveries conducted in the NGO facilities		(80)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(40)Deliveries conducted in the NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(302) Outreaches conducted in the NGO health facilities	(255) Children Immunized with DPT3		(75)Outreaches conducted in the NGO health facilities	(50)Children Immunized with DPT3
Non Standard Outputs:	Shs. 5,784,000 transferred to Alem COU HCII	Shs. 7,225,000 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	7,225	125 %		1,446

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,784	7,225	125 %	1,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,784	7,225	125 %	1,446

Reasons for over/under performance: Some NGO facilities like Kaberamaido Catholic Mission, Bululu COU and Otuboi COU HCII's are not getting PHC funds

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.	(202) Trained health workers in the Health Facilities	(57)Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	(56)Trained health workers in the Health Facilities
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.	(119) Trained health related training sessions held	(38)Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	(30)Trained health related training sessions held
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.	()	(62625)Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	()
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.	()	(2125)Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	()
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).	()	(2250)Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	()
% age of approved posts filled with qualified health workers	(80%) percentage of approved posts across the District filled with qualified health workers	()	(80%)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%)Villages across the district having functional VHTs	()
No of children immunized with Pentavalent vaccine	(9700) Children all over the district immunized with pentavalent vaccine.	()	(2425)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. 42,872,231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers		
263104 Transfers to other govt. units (Current)	171,489	173,205	101 %	54,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,489	173,205	101 %	54,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,489	173,205	101 %	54,440

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Sh. 66,6610,934 and shs 18,000,000 transfered for USF and Latrine construction in Aperikira HCIII respectively	Sh. 16652733 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectively		
281504 Monitoring, Supervision & Appraisal of capital works	66,611	0	0 %	0
312101 Non-Residential Buildings	18,000	16,927	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,611	16,927	20 %	0
Donor Dev:	0	0	0 %	0
Total:	84,611	16,927	20 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(33000000) () Nil	()	()Nil
Non Standard Outputs:	Aperikira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000	Aperikira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000	Nil

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312212 Medical Equipment	33,000	32,400	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	32,400	98 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	32,400	98 %	0

Reasons for over/under performance:

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.	(3111) Inpatients received and treated at Lwala NGO Hospital	(875)Inpatients received and treated at Lwala NGO hospital.	(800)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	(1187) Deliveries conducted in Lwala Hospital	(300)Deliveries conducted at Lwala NGO hospital	(288)Deliveries conducted in Lwala Hospital
Number of outpatients that visited the NGO hospital facility	(7500) utpatients received and attended to at Lwala NGO hospital	(2775) outpatients received and treated at Lwala NGO Hospital	(1875)outpatients received and attended to at Lwala NGO hospital	(900)outpatients received and treated at Lwala NGO Hospital
Non Standard Outputs:	Shs. 78,800,000 transferred to Lwala NGO hospital.	Shs. 78,800,000 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	78,800	100 %	19,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,800	78,800	100 %	19,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,800	78,800	100 %	19,700

Reasons for over/under performance: Late Release of funds

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	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	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.	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
211101	General Staff Salaries	212,439	133,876	63 %	53,110
211103	Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	12,000
221002	Workshops and Seminars	4,477	4,477	100 %	452
221011	Printing, Stationery, Photocopying and Binding	5,996	8,022	134 %	1,296
222001	Telecommunications	800	800	100 %	360
224004	Cleaning and Sanitation	368	578	157 %	0
227001	Travel inland	18,058	19,119	106 %	238
227004	Fuel, Lubricants and Oils	2,816	2,777	99 %	0
228002	Maintenance - Vehicles	8,000	8,000	100 %	0
	Wage Rect:	212,439	133,876	63 %	53,110
	Non Wage Rect:	52,514	55,773	106 %	14,346
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	264,954	189,649	72 %	67,456

Reasons for over/under performance: The Department received funds in Q1 and over spent due to new rates but then later was reversed

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:	5 health projects monitored and 5 monitoring reports produced	Nil			2 health projects monitored and 2 monitoring reports produced	Nil	
	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	3,109	207 %		1,609		
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	22,776	108 %		1,609		
Donor Dev:	0	0	0 %		0		
Total:	21,103	22,776	108 %		1,609		

Reasons for over/under performance: Nil

Output : 088375 Non Standard Service Delivery Capital

N/A

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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,	All EPI related activities supported by donors supported	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	EPI Donor supported activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	731,463	76,683	10 %	25,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	731,463	76,683	10 %	25,193
Total:	731,463	76,683	10 %	25,193
Reasons for over/under performance:	Low release in the donor funding leading to poor performance in releases			
Total For Health : Wage Rect:	2,489,619	2,489,619	100 %	666,031
Non-Wage Reccurent:	308,587	315,003	102 %	89,931
GoU Dev:	138,714	72,103	52 %	1,609
Donor Dev:	731,463	76,683	10 %	25,193
Grand Total:	3,668,384	2,953,407	80.5 %	782,765

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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 : 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	856 teaching staff across 94 Primary Schools paid salaries. for 12 months		860 teaching staff across 94 Primary Schools paid salaries. for 3 months	856 teaching staff across 94 Primary Schools paid salaries. for 3 months
211101 General Staff Salaries	5,717,335	5,628,767	98 %		1,529,004
Wage Rect:	5,717,335	5,628,767	98 %		1,529,004
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,717,335	5,628,767	98 %		1,529,004
Reasons for over/under performance:	Delays in filling staffing gaps in Schools that resulted in non absorption of 84,162,259 by end of the Financial year.				
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.	(860) Primary teachers paid salaries for 12 months in all the 94 P/S of KDLG.		(860)Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.	(856)Primary teachers paid salaries for 3 months in all the 94 P/S of KDLG.
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), Ocherro SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(860) Trs attracted and retained in the 94 P/S across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki		(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), Ocherro SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(860)Trs attracted and retained in the 94 P/S across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki

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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) Pupils attracted and retained in the 94 P/S 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)	(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 P/S 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.	(100) Pupils dropped out of 94 Gov't schools in the district.	(0) Pupils projected to drop out from the 94 Gov't primary schools across the District.	(65) Pupils dropped out of 94 Gov't schools in the district.
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) Candidates passed PLE in Kaberamaido District.	(0) Nil	(0) Nil
No. of pupils sitting PLE	(4120) Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.	(4147) Pupils sat for PLE in 94 primary schools in Kaberamaido District.	(0) Nil	(0) Nil
Non Standard Outputs:	Nil	Teachers attendance and salary pay rolls for 94 District LG primary schools verified.	Nil	Teachers attendance and salary pay rolls for 94 District LG primary schools verified.
291001 Transfers to Government Institutions	690,559	690,559	100 %	230,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690,559	690,559	100 %	230,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	690,559	690,559	100 %	230,186
Reasons for over/under performance:	Performance both in expenditure and outputs was good because of mobilization efforts put by the department and district leaders to have children remain at school.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Classrooms constructed at Opiro Olelai P/s in Aperikira S/C, Oyama Eolu P/s in Alwa S/C and 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	(0) Nil	(0) Nil
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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).	(8) Classrooms rehabilitated at Kibimo Primary School in Bululu Sub County. Classrooms under construction in Kakure Seed Secondary School	(0) Nil	(6) Classrooms under construction in Kakure Seed Secondary School
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. Classrooms under construction in Kakure Seed Secondary School	-	Classrooms under construction in Kakure Seed Secondary School
281503 Engineering and Design Studies & Plans for capital works	78,984	52,448	66 %	27,328
281504 Monitoring, Supervision & Appraisal of capital works	43,864	43,864	100 %	9,812
312101 Non-Residential Buildings	514,762	771,986	150 %	460,602
312201 Transport Equipment	165,000	0	0 %	0
312202 Machinery and Equipment	24,412	0	0 %	0
312203 Furniture & Fixtures	57,900	37,824	65 %	37,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	884,922	906,122	102 %	535,566
Donor Dev:	0	0	0 %	0
Total:	884,922	906,122	102 %	535,566

Reasons for over/under performance: The Sub sector realized good performance due to timely payments and good selection of the service providers.

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) Nil	(0) Prepare bid documents, select service provider, handover of site, Supervise works, commission latrines	(0) nil
Non Standard Outputs:	5 Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C	NIL	Prepare bid documents, select service provider, handover of site, Supervise works, commission latrines	Nil
312101 Non-Residential Buildings	20,000	0	0 %	0

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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: The Sub sector realized an under performance due to non allocation of revenue.

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 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	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	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
211101 General Staff Salaries	1,107,688	1,078,813	97 %	201,734
Wage Rect:	1,107,688	1,078,813	97 %	201,734
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,107,688	1,078,813	97 %	201,734

Reasons for over/under performance: The under performance was realized due to non deployment of teachers by MoES.

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

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	(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	(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
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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)	(219) Teaching & non teaching staff in 8 secondary schools across the district paid salaries for 9 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	(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)	(105)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)
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 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.	(0)Nil	(0)Nil
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)	(1393) 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).	(0)Nil	(0)Nil
Non Standard Outputs:	Nil	6 community mobilization and sensitization drives; Enforcement of the District Education Ordinance and 3 Supervision/ inspection of teachers/schools conducted.USE Capitation Grants disbursed to 10 Gov't School	Nil	USE Capitation Grants disbursed to 10 Gov't School
291001 Transfers to Government Institutions	621,308	621,708	100 %	207,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,308	621,708	100 %	207,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	621,308	621,708	100 %	207,303
Reasons for over/under performance:	The Sub sector nearly realized good performance due to timely releases and timely transfers of funds.			
Programme : 0783 Skills Development				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	31 teaching and non teaching staff at KTI paid salaries for 12 months.	34 Instructors Paid salaries for 12 months at KDLG			34 Instructors Paid salaries for 3 months at KDLG
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.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.
211101 General Staff Salaries	214,829	282,677	132 %		51,914
Wage Rect:	214,829	282,677	132 %		51,914
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	214,829	282,677	132 %		51,914
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 12 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.	Capitation Grant disbursed to KTI.
291001 Transfers to Government Institutions	156,317	156,508	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,508	100 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	156,508	100 %		52,106
Reasons for over/under performance: The Sub sector realized nearly good performance due to timely receipts and transfer of Capitation Grants.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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.	7 Department Staff paid Salaries for 12 months, 4 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, 19 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	6 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 19 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.
211101 General Staff Salaries	78,611	44,017	56 %	0
211103 Allowances (Incl. Casuals, Temporary)	12,056	12,056	100 %	1,409
221001 Advertising and Public Relations	540	540	100 %	540
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,559
221009 Welfare and Entertainment	4,040	4,040	100 %	2,267
221011 Printing, Stationery, Photocopying and Binding	5,823	5,823	100 %	3,853
223005 Electricity	400	400	100 %	345
224004 Cleaning and Sanitation	400	400	100 %	220
227001 Travel inland	45,938	45,938	100 %	12,565
227004 Fuel, Lubricants and Oils	20,104	20,104	100 %	17,904
228002 Maintenance - Vehicles	6,800	6,217	91 %	1,373
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0 %	0
228004 Maintenance – Other	2,846	200	7 %	0
Wage Rect:	78,611	44,017	56 %	0
Non Wage Rect:	111,946	97,717	87 %	42,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,557	141,735	74 %	42,035

Reasons for over/under performance: The Sub sector realized an under performance due late recruitment of and retirement of Senior Inspector of Schools with in the course of the FY.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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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	-	Two tranches of Capitation Grants transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
227003 Carriage, Haulage, Freight and transport hire	8,000	8,000	100 %	8,000
227004 Fuel, Lubricants and Oils	3,431	3,431	100 %	3,431
228001 Maintenance - Civil	25,720	25,720	100 %	20,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,651	38,651	100 %	33,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,651	38,651	100 %	33,492

Reasons for over/under performance: The Sub sector realized good performance due transfer of Capitation grants to schools.

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	-	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
221009 Welfare and Entertainment	3,500	3,500	100 %	2,000
227003 Carriage, Haulage, Freight and transport hire	13,500	13,500	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	17,000	100 %	6,000

Reasons for over/under performance: The sub-sector met the target due to the rising cost of transport and over lap of the sporting equipment and costumes.

Output : 078404 Sector Capacity Development

N/A				
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Vote:514 Kaberamaido District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	-		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	4,800	100 %		3,000
227001 Travel inland	20,400	20,400	100 %		10,200
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	28,000	100 %		14,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	28,000	100 %		14,000
Reasons for over/under performance:	The Sub-Sector achieved the target because of timely receipts of funds and implementation of the activities.				

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	Nil	-		Nil
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

Vote:514 Kaberamaido District

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Workplan : 6 Education

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 Sub-Sector under performed due to non receipt of donor Grants.					
<i>Total For Education : Wage Rect:</i>	7,118,463	7,034,274	99 %		1,782,652
<i>Non-Wage Reccurent:</i>	1,663,781	1,650,144	99 %		585,121
<i>GoU Dev:</i>	904,922	906,122	100 %		535,566
<i>Donor Dev:</i>	56,000	0	0 %		0
<i>Grand Total:</i>	9,743,167	9,590,540	98.4 %		2,903,340

Vote:514 Kaberamaido District

Quarter4

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 12 months, 8 project sites supervised , 4 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 12 months at Kaberamaido District Hqtrs.		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 ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.
211101 General Staff Salaries	62,182	53,839	87 %		15,843
221002 Workshops and Seminars	7,200	7,199	100 %		5,280
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
222001 Telecommunications	200	200	100 %		100
227001 Travel inland	13,986	13,986	100 %		2,145
228002 Maintenance - Vehicles	6,500	6,500	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	9,137	9,137	100 %		0
228004 Maintenance – Other	3,641	3,641	100 %		407
Wage Rect:	62,182	53,839	87 %		15,843
Non Wage Rect:	42,663	42,662	100 %		9,933
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,845	96,501	92 %		25,775
Reasons for over/under performance: Funds allocated for administrative cost too small 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	360.15 Km of district feeder roads routinely maintained, 42.6Km of district feeder roads maintained by mechanised routine maintenance	360.15 Km of district feeder roads routinely maintained, 24.1Km of district feeder roads maintained by mechanised routine maintenance	360.15 Km of district feeder roads routinely maintained, 18.5Km of district feeder roads maintained by mechanised routine maintenance
263367 Sector Conditional Grant (Non-Wage)	490,022	360,977	74 %	146,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,022	360,977	74 %	146,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	490,022	360,977	74 %	146,930

Reasons for over/under performance:

Delayed release of other road construction equipment by MoWT to local government like excavator and Bulldozer for excavation of murrum and budget cut affected planned interventions.

Capital Purchases

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	one office block partially constructed in phase II	Rehabilitation of 1 office block completed in phase 2 construction of district works yard at Kaberamaido district headquarters.		Rehabilitation of 1 office block completed in phase 2 construction of district works yard at Kaberamaido district headquarters.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	2,926	1,500	51 %	0
312101 Non-Residential Buildings	166,976	168,402	101 %	22,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,902	170,902	100 %	23,790
Donor Dev:	0	0	0 %	0
Total:	170,902	170,902	100 %	23,790

Reasons for over/under performance:

Less allocation of funds given to the department for implementation of activities, hence causing phasing of projects.

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) 1Km of district road(Kaberamaido - Kalaki) sealed by low cost sealing technology	()	(1)1Km of district road(Kaberamaido - Kalaki) sealed by low cost sealing 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.	() 0.38km of drainage works completed at Kalaki Town board	()	()0.38km of drainage works completed at Kalaki Town board
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.			
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,000	16,000	100 %	2
312103 Roads and Bridges	566,133	566,133	100 %	319,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,133	609,133	100 %	319,132
Donor Dev:	0	0	0 %	0
Total:	609,133	609,133	100 %	319,132
Reasons for over/under performance:				
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.			
211101 General Staff Salaries	8,682	12,698	146 %	1,898

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227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	8,682	12,698	146 %	1,898
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,682	15,698	134 %	1,898
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	12,970	149 %	2,170
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	6,887	6,887	100 %	3,868
Wage Rect:	8,682	12,970	149 %	2,170
Non Wage Rect:	7,887	7,887	100 %	4,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,569	20,858	126 %	7,038
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,546</i>	<i>79,507</i>	<i>100 %</i>	<i>19,911</i>
<i>Non-Wage Reccurrent:</i>	<i>543,572</i>	<i>414,527</i>	<i>76 %</i>	<i>161,730</i>
<i>GoU Dev:</i>	<i>780,035</i>	<i>780,035</i>	<i>100 %</i>	<i>342,922</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,403,153</i>	<i>1,274,069</i>	<i>90.8 %</i>	<i>524,563</i>

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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 12 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	26,210	99 %		6,453
211103 Allowances (Incl. Casuals, Temporary)	14,400	14,400	100 %		3,600
228002 Maintenance - Vehicles	1,832	1,831	100 %		931
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		150
Wage Rect:	26,343	26,210	99 %		6,453
Non Wage Rect:	16,732	16,731	100 %		4,681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,075	42,941	100 %		11,133
Reasons for over/under performance:	No major challenge				
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) supervision visits made to 10 new borehole sites; 1 piped water supply construction site, and 7 borehole rehabilitation sites		(0)Nil	(0)Nil
No. of water points tested for quality	(80) Water points tested for quality in all the 12 LLGs of Kaberamaido District.	(80) Water points tested for quality in all the 12 LLGs of Kaberamaido Distric		(20)Water points tested for quality in all the 12 LLGs of Kaberamaido District	(50)Water points tested for quality in all the 12 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.	(4) District Water and Sanitation coordination meetings held at the District Hqtrs	(1)District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	(1)District Water and Sanitation coordination meeting held at the District Hqtrs
Non Standard Outputs:	40 Monitoring visits made to all the 11 Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	40 Monitoring visites made to all the 11 Sub-counties of Kaberamaido District	10 Monitoring visits made to all the 11 Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	10 Monitoring visites made to all the 11 Sub-counties of Kaberamaido District
227001 Travel inland	12,435	12,435	100 %	3,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,435	12,435	100 %	3,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,435	12,435	100 %	3,109
Reasons for over/under performance:	The actual output of 40 visits is higher than the planned 10 visits, because the planned output was small compared to what could actually be achieved			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters;	(1) Advocacy meeting held at Kaberamaido District Headquarters	(0)Nil	(0)Nil
No. of water user committees formed.	(10) Water User Committees formed for 10 deep boreholes planned for construction (Ochoero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).	(10) Water user committees formed for 10 deep boreholes planned and constructed	(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 (Ochoero SC (18), Kobulubulu (18), Bululu (18), Otuboi (18), Anyara (18)).	(90) water user committee members for 10 deep boreholes trained on their roles in the Sub-counties of Ochoero (18), Otuboi (18), Kobulubulu (18), Bululu (18) and Anyara (18)	(0)nil	(0)Nil
Non Standard Outputs:	8 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	8 inter-sub county stakeholders meetings held at the County level (4 per anum 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 meetings held at the County level (1 per quarter per county)
227001 Travel inland	4,100	4,100	100 %	1,025

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	4,100	100 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	4,100	100 %	1,025

Reasons for over/under performance: No major challenge

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: No major challenge

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)).	10 water user committees trained on hygiene and environmental screening performed for all the 10 new deep boreholes constructed as planned	-	nil
281501 Environment Impact Assessment for Capital Works	4,181	4,181	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,181	4,181	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,181	4,181	100 %	0

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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
Reasons for over/under performance:		The annual target output was accidentally not captured, however the the plan was for 10 water source committees.			
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) deep borehole constructed in the sub-counties of Bululu (2), Ochero (2), Kobulubulu (1), Otuboi (2), Anyara (1), Kalaki (1) , and Aperkira (1)		(0)Nil	(0)Nil
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) deep boreholes rehabilitated in the selected non functional water sources in the sub-counties of, Alwa (1), Aperkira (1), Kaberamaido (1), Kakure (1), Apapai, (1), Kalaki (1), Kobulubulu (1).		(0)Nil	(0)Nil
Non Standard Outputs:	17 water projects supervised - 10 borehole construction & 7 borehole rehabilitation	18 water projects supervised - 10 new borehole sites, 7 borehole rehabilitation sites, and 1 piped water construction site		Nil	nil
281504 Monitoring, Supervision & Appraisal of capital works	4,786	4,786	100 %		0
312101 Non-Residential Buildings	245,567	245,567	100 %		2,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,353	250,353	100 %		2,080
Donor Dev:	0	0	0 %		0
Total:	250,353	250,353	100 %		2,080
Reasons for over/under performance:		No major challenge			
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) piped water supply system (phase IV) completed at Alwa Trading Center at Alwa Sub-county.		()Nil	(0)nil
Non Standard Outputs:	1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.	nil		-	nil

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312104 Other Structures	121,558	121,558	100 %	5,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,558	121,558	100 %	5,938
Donor Dev:	0	0	0 %	0
Total:	121,558	121,558	100 %	5,938
Reasons for over/under performance:	No major challenge			
<i>Total For Water : Wage Rect:</i>	<i>26,343</i>	<i>26,210</i>	<i>99 %</i>	<i>6,453</i>
<i>Non-Wage Reccurent:</i>	<i>33,977</i>	<i>33,976</i>	<i>100 %</i>	<i>8,814</i>
<i>GoU Dev:</i>	<i>376,092</i>	<i>376,092</i>	<i>100 %</i>	<i>8,018</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>436,412</i>	<i>436,278</i>	<i>100.0 %</i>	<i>23,285</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries for 12 months at district headquarters and motor cycle spare parts directly procured from Yamaha outlet Kampala and 2 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 Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and environment Kampala
211101 General Staff Salaries	63,040	62,978	100 %		15,923
221008 Computer supplies and Information Technology (IT)	272	272	100 %		0
221011 Printing, Stationery, Photocopying and Binding	272	272	100 %		87
224004 Cleaning and Sanitation	272	272	100 %		272
227001 Travel inland	3,472	3,472	100 %		2,012
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	63,040	62,978	100 %		15,923
Non Wage Rect:	5,288	5,288	100 %		2,871
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,328	68,266	100 %		18,794
Reasons for over/under performance:	The over expenditure for funds in this quarter is attributed to the utilization of all wage and non wage funds that remained in previous quarters and under performance in number was attributed to salary enhancement of science staff by government which consumed all the budgeted wage figure and which affected recruitment of 1 staff.				
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 - Ochero SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.	()	(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 - Ochero SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.	()NIL	
Non Standard Outputs:	Not planned	N/A	-	Not planned	
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: N/A there was no allocation of LR funds by budget desk to the sector all through the financial year

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 Ochero and Kalaki.	100 Men and women trained in wetland management in Ochero Sub-county and 1 environment monitoring visit conducted in Ochero sub county.	3 Environment monitoring visits conducted in Ochero sub county.	3 environment monitoring visit conducted in Ochero sub county.
221002	Workshops and Seminars	1,698	1,698	100 %	0
227001	Travel inland	95	95	100 %	95
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,793	1,793	100 %	95
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,793	1,793	100 %	95

Reasons for over/under performance: The activity went on successfully as expected

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.	(60) 30 Has of Omaboro wetland in Bululu Sub-county restored & 30 Has of Apapa Wetland in Apapai sub county demarcated and pre-demarcation meetings held with community members a round Apapai wetland preparing the communities to prepare for the demarcation exercise yet to come.	(15) 10 Has of Apapai wetland in Apapai SC wetland demarcated.	(60)30 Has of Omaboro wetland in Bululu Sub-county restored & 30 Has of Apapa Wetland in Apapai sub county demarcated
Non Standard Outputs:	Not planned	N/A	-	Not planned
224006 Agricultural Supplies	3,500	3,500	100 %	3,500
227001 Travel inland	1,500	1,500	100 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,276
Reasons for over/under performance:	There was over expenditure in this quarter because all the demarcation and restoration exercise was done this quarter simply because last quarters wetlands were inaccessible with a lot of water due to rainy weather experienced that time			
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.	()	(25)Men and women in Kalaki Sub-county trained in Environment monitoring and management.	()NIL
Non Standard Outputs:	100 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	N/A	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:	There was no allocation of LR funds to the sector by budget all through the financial year due to low collections realized.			
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.	(8) 8 Monitoring and environmental compliance visits undertaken in all LLGS	(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)4 Monitoring and environmental compliance visits undertaken in all LLGS
Non Standard Outputs:	Not planned	N/A	-	Not planned
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
227001 Travel inland	3,544	1,600	45 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	2,000	48 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,144	2,000	48 %	1,000
Reasons for over/under performance:	There was under performance due to non receipt of all funds as expected due to non allocation LR funds to sector which was financing part of this activity by budget desk due to low collections realized.			
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. .	6 Area land committees trained in the Sub-counties of Bululu, Kalaki , Kakure, Apapai, Anyara and Otuboi trained on preparation of land files and production of inspection reports.	3 Area Land Committees in the 3 LLGS of Apapai, Anyara and Otuboi Sub counties trained on preparation of land files and production of inspection reports.	3 area land comitees in the 3 LLGS of Apapai, Anyara and Otuboi Sub counties trained on preparation of land files and production of inspection reports.
221002 Workshops and Seminars	2,000	2,000	100 %	1,500
227004 Fuel, Lubricants and Oils	200	200	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,200	100 %	1,650
Reasons for over/under performance:	There was over performance in fourth quarter because it was easier to find area land committee members free to attend the training a round that time due to commitments in farming activities.			
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 hactares of tree woodlot maintained for 9 months in Amejje village and 1tree nursery bed maintained at district headquarters for 12 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 hactares of tree woodlot maintained for 3 months in Amejje village through cleaning weeding.	
312104 Other Structures	4,824	4,824	100 %	0
312301 Cultivated Assets	2,400	2,400	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,224	7,224	100 %	1,600
Donor Dev:	0	0	0 %	0
Total:	7,224	7,224	100 %	1,600
Reasons for over/under performance:	The weeding of the plantation was done in fourth quarter after third quarter being dry there no expenditure and there fore activity was implemented in the last quarter.			
Total For Natural Resources : Wage Rect:	63,040	62,978	100 %	15,923
Non-Wage Reccurent:	22,597	16,281	72 %	9,892
GoU Dev:	7,224	7,224	100 %	1,600
Donor Dev:	0	0	0 %	0
Grand Total:	92,861	86,483	93.1 %	27,415

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	12 Needy children identified and resettled in the LLGs of Bululu, Kakure, Anyara, apapai, Otuboi, Aperikira, Kaberamaido, Alwa, Kobulubulu & Ocheri		3 Needy Children identified and resettled in the Sub counties of Kobulubulu, Ocheri and Kaberamaido T/C in Kaberamaido District	3 Needy Children identified and resettled in the Sub Counties of Kobulubulu and Ocheri
227001 Travel inland	1,000	750	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		0
Reasons for over/under performance:					
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 DHQS, 1 Vehicle	18 CBS Staffa salaries paid for 3 months, 1 physical and progress reports prepared and submitted to the MGLSD in Kampala, 4 LLG Monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 3 Trips of the Accountant to the Bank facilitated		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 DHQS, CBS Office	18 CBS Staffa salaries paid for 3 months, 1 physical and progress reports prepared and submitted to the MGLSD in Kampala, 4 LLG Monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 3 Trips of the Accountant to the Bank facilitated

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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 wtersheds 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

support and CBS Office maintenance done for 3 months.

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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	117,513	85 %		29,951
211103 Allowances (Incl. Casuals, Temporary)	25,200	52,848	210 %		28,316
221008 Computer supplies and Information Technology (IT)	8,464	2,850	34 %		2,195
221009 Welfare and Entertainment	12,534	13,016	104 %		0
221011 Printing, Stationery, Photocopying and Binding	6,163	6,357	103 %		3,343
222003 Information and communications technology (ICT)	4,210	1,240	29 %		1,240
227001 Travel inland	48,386	73,950	153 %		24,834
228002 Maintenance - Vehicles	19,100	14,440	76 %		9,843
228003 Maintenance – Machinery, Equipment & Furniture	2,812	1,800	64 %		1,800
282101 Donations	1,310,072	1,962,148	150 %		490,527
Wage Rect:	138,949	117,513	85 %		29,951
Non Wage Rect:	1,436,940	2,128,650	148 %		562,099
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,575,889	2,246,163	143 %		592,050

Reasons for over/under performance:

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 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 review meetings in Selected 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		4 Support visits on proficiency Tests done selected LLGs, 4 FAL review meetings in Selected LLGs attended, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala	
221011 Printing, Stationery, Photocopying and Binding	171	171	100 %		0
227001 Travel inland	2,945	2,945	100 %		1,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,116	3,116	100 %		1,669
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,116	3,116	100 %		1,669
Reasons for over/under performance:					
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.		4 LLG & HLG stakeholder laws, policies & regulations conducted at Kaberamaido DHQS, Kalaki & Kaberamaido Counties	
				1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.	
				1 HLG Stakeholder training on GBV laws, policies and regulations conducted at the District Headquarters	
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: Implementation was carried on as planned co-opting even the HLG					
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.	() 12 Child Justice related cases handled within and outside Kaberamaido		(3)Child justice related cases handled within and outside	(04) Child Justice related case handled within and outside Kaberamaido
Non Standard Outputs:	12 Child justice related cases handled within and outside Kaberamaido District.	12 Child Justice related cases handled within and outside Kaberamaido		3 Child justice related cases handled within and outside Kaberamaido District.	4 Child Justice related cases handled within and outside Kaberamaido
227001 Travel inland	1,520	1,520	100 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	1,520	100 %		520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,520	1,520	100 %		520
Reasons for over/under performance: By the end of the FY, the total planned target was met as planned					
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 supported at Kaberamaido District, Processes of Child Justice Programmes/activities supported at the DHQs & Investigations done		(1)District Youth Council Spported at Kaberamaido District, Processes of child justice programmes/activities supported and Investigations done	(1)District Youth Council supported at Kaberamaido District, Processes of Child Justice Programmes/activities supported at the DHQS & 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 for the team to go and respond to PAC Parliament & OAG on audit of FY 2016/2017, UGX495394935 transferred to 61 YLP groups across Kaberamaido District, 2 Monitoring & Support Supervision visits conducted in 12 LLGs, 3 Repayment mobilisation & follow up conducted in all the 12 LLGs, 4 YLP Trainings Conducted at Kaberamaido & Kalaki Couty HQs, 29 YLP Projects funded		1 Repayment mobilization & follow up conducted in all the 12 LLGs, 2 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.	1 Repayment mobilization & follow up conducted in all the 12 LLGs, 2 YLP Trainings Conducted at Kaberamaido & Kalaki Couty HQs, 29 YLP Projects funded
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
221009 Welfare and Entertainment	3,645	3,645	100 %		2,172

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221011 Printing, Stationery, Photocopying and Binding	1,621	1,621	100 %	820
222001 Telecommunications	240	240	100 %	240
222003 Information and communications technology (ICT)	350	350	100 %	350
227001 Travel inland	22,989	22,169	96 %	6,897
228002 Maintenance - Vehicles	440	440	100 %	440
282101 Donations	411,616	495,395	120 %	279,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,501	523,860	119 %	290,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	441,501	523,860	119 %	290,326

Reasons for over/under performance: Over performance a rose as a result of the Supplementary budget for YLP that was approved by the District Council during the FY

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs 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 Council EXCOM & AES funded to carry out mobilization & Coordination of PWD programmes across the District & 1 Older Persons Council EXCOM & AES funded to carry out mobilization & Coordination of Older Persons programmes across the District

1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs 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 Council EXCOM & AES funded to carry out mobilization & Coordination of Older Persons programmes across the District

221009 Welfare and Entertainment	2,280	2,280	100 %	1
227001 Travel inland	2,103	1,103	52 %	406

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228002 Maintenance - Vehicles	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,683	3,683	79 %	707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,683	3,683	79 %	707

Reasons for over/under performance: Under performance in the Sector was as a result of low LR receipts by the District leading to low revenue allocation to the sector hence low expenditure than planned

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).	8 Labour cases received & attended to at Kaberamaido Dist. HQs & Work sites outside the District	2 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).	6 Labour cases received & attended to at Kaberamaido Dist. HQs & Work sites outside the District
227001 Travel inland	1,000	1,000	100 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	524

Reasons for over/under performance: By the end of the FY the total annual target was achieved as planned.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council Supported at the District Headquarters	(1) District Women Council EXCOM supported to carry out mobilisation and coordination of Women Programmes at the District HQs	(1) District Women Council Supported at the District Headquarters	(1) District Women Council EXCOM supported to carry out mobilisation and coordination of Women Programmes at the District HQs
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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.	Recovery mobilization visits conducted district wide, 29 UWEP groups generated, approved & Submitted to the MGLSD in Kampala, 2 Monitoring and Technical Support Supervision visits Conducted in all the 12 LLGs, 1 UWEP Progress report prepared, 11 UWEP Projects fuded to the tune of UGX 58,958,300	2 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 progress reports prepared and submitted to the MGLSD in Kampala,	2 Monitoring & Technical support supervision visits carried out in all the 12 LLGs, 1 UWEP Progress report prepared, 11 UWEP Projects fuded to the tune of UGX 58,958,300
221008 Computer supplies and Information Technology (IT)	240	0	0 %	0
221009 Welfare and Entertainment	3,005	1,140	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,650	2,484	94 %	163
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	13,526	11,899	88 %	1,874
228002 Maintenance - Vehicles	200	0	0 %	0
282101 Donations	211,608	58,598	28 %	58,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,129	74,121	32 %	60,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,129	74,121	32 %	60,635
Reasons for over/under performance:	Under performance arose as a result of the UWEP funds release shortfall that is in turn attributed to the low receipts of UWEP funds by the MGLSD			

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. 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	37,513	100 %	18,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,513	37,513	100 %	18,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,513	37,513	100 %	18,757
Reasons for over/under performance:				
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 at Apapai Sub County Headquarters and its retention paid, 2 wall funs procured & installed at the District Planning Unit Board room		2 wall funs procured & installed at the District Planning Unit Board room
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	0
312101 Non-Residential Buildings	160,000	160,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	165,000	100 %	500
Donor Dev:	0	0	0 %	0
Total:	165,000	165,000	100 %	500
Reasons for over/under performance: The saving of UGX 500,000 from the Community resource centre was used for the procurement & installation of wall funs for the DPU Board room				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,949</i>	<i>117,513</i>	<i>85 %</i>	<i>29,951</i>
<i>Non-Wage Reccurrent:</i>	<i>2,160,402</i>	<i>2,775,213</i>	<i>128 %</i>	<i>935,487</i>
<i>GoU Dev:</i>	<i>165,000</i>	<i>165,000</i>	<i>100 %</i>	<i>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>3,057,726</i>	<i>124.1 %</i>	<i>965,937</i>

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Quarter4

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 Double cabin vehicle and 1 motorcycle maintained for 12 months. 10 DHLG Depts, 12 LLGs and other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido DLG Hqtrs, 3 Consultative travels made to MoFPED in Kampala and Mbale support centre set up at Mt. Elgon Hotel on PBS and IFMs issues. 1 Set of data needs assessment questionnaire administered and submitted to UBOS Hqtrs in Kampala.		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 Double cabin vehicle and 1 motorcycle maintained for 3 months. 10 DHLG Depts, 12 LLGs and other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido DLG Hqtrs, 1 Consultative travel made to MoFPED - Kampala on PBS issues. 3 Computers maintained for 3 months at Kaberamaido DLG Planning Dept.
221008 Computer supplies and Information Technology (IT)	200	200	100 %		10
221009 Welfare and Entertainment	864	864	100 %		228
221011 Printing, Stationery, Photocopying and Binding	280	279	100 %		2
222001 Telecommunications	240	240	100 %		55
222003 Information and communications technology (ICT)	1,600	1,600	100 %		785
223006 Water	360	360	100 %		90
224004 Cleaning and Sanitation	240	240	100 %		2
227001 Travel inland	3,089	4,059	131 %		970
227004 Fuel, Lubricants and Oils	1,600	1,590	99 %		189
228001 Maintenance - Civil	200	200	100 %		200
228002 Maintenance - Vehicles	7,640	8,546	112 %		4,954
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %		100

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273102 Incapacity, death benefits and funeral expenses	280	280	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,993	18,858	111 %	7,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,993	18,858	111 %	7,865
Reasons for over/under performance:	The department ran for nearly 12 months on the services of 1 technical officer which paused challenges of coping up with increased tasks in the department.			
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.	(4) Qualified staff on post at Kaberamaido DLG Planning Department.	(3)Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamido DLG Hqtrs.	(4)Qualified staff on post at Kaberamaido DLG Planning Department.
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	(3)Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	31,583	21,766	69 %	5,933
221011 Printing, Stationery, Photocopying and Binding	288	120	42 %	120
Wage Rect:	31,583	21,766	69 %	5,933
Non Wage Rect:	288	120	42 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,871	21,886	69 %	6,053
Reasons for over/under performance:	2 Staff who left at the beginning of the FY were only replaced at the beginning of June, 2019 which left only 1 technical staff to run the department amidst increasing tasks to the department, hence crating work backlogs as work was handled mostly based on the level of its urgency.			
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.	3 Copies of District Statistical Abstract FY 2018/2019 produced at Kaberamaido District Hqtrs. 4 District Statistics Committee meetings held at Kaberamaido District Hqtrs.	1 District Statistical Committee meetings held at Kaberamaido District Headquarters.	3 Copies of District Statistical Abstract FY 2018/2019 produced at Kaberamaido District Hqtrs. 1 District Statistics Committee meeting held at Kaberamaido District Hqtrs.
221009 Welfare and Entertainment	180	180	100 %	40
221011 Printing, Stationery, Photocopying and Binding	220	220	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	60
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	400	100 %	60

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Although the plans were achieved as per targets, funding to statistical data collection was very low due to low financial allocation to the Planning department as a whole.					
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 local revenue was realized to fund the planned activities.					
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 DLG BFP 2019/2020 and 20 Copies of Draft Performance Contract for FY 2019/2020 produced at Kaberamaido Dist.Hqtrs. 20 Copies of Final IPFs for FY 2019/2020 produced and disseminated to DTPC members/HODs and DEC members at Kaberamaido District Headquarters. 9 Copies of revised Draft Planning Department Workplan for FY 2019/2020 produced and presented to the District Finance, Planning and Administration Committee.		1 Copy of approved District workplan FY 2019/2020 produced at Kaberamaido District Hqtrs.	20 Copies of Final IPFs for FY 2019/2020 produced and disseminated to DTPC members/HODs and DEC members at Kaberamaido District Headquarters. 9 Copies of revised Draft Planning Department Workplan for FY 2019/2020 produced and presented to the District Finance, Planning and Administration Committee.

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221011 Printing, Stationery, Photocopying and Binding	400	279	70 %	33
222001 Telecommunications	40	40	100 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440	319	73 %	73
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	440	319	73 %	73
Reasons for over/under performance: Coupled with the late upload of final IPFs for 2019/2020 on the PBS, there was drastic cuts in LLGs' DDEG IPFs and the system failed to adjust to save downward adjustments of the DDEG made by the Budget Desk. This led to delays in completing the approved budget preparation process.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
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.	4 Quarterly District Performance Reports prepared and submitted to MoFPED Hqtrs 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 prepared and submitted to MoFPED Hqtrs in Kampala.
227001 Travel inland	3,712	1,120	30 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,712	1,120	30 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,712	1,120	30 %	120
Reasons for over/under performance: No local revenue was realized hence the failure of the dept to carry out Q4 field monitoring activities.				
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.	5 Boardroom tables and 7 Boardroom table covers procured for the Planning Dept at Kaberamaido DLG Hqtrs.	Furniture procured at Kaberamaido DLG Hqtrs.	
312203 Furniture & Fixtures	7,500	7,500	100 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	243
Donor Dev:	0	0	0 %	0
Total:	7,500	7,500	100 %	243

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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
Reasons for over/under performance:	The department secured 1 whiteboard stand with expectation to pay it from the balance of funds from furniture procurement but failed to trace the funds from the budget lines.				
<i>Total For Planning : Wage Rect:</i>	31,583	21,766	69 %		5,933
<i>Non-Wage Reccurent:</i>	21,953	20,817	95 %		8,238
<i>GoU Dev:</i>	7,500	7,500	100 %		243
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,037	50,083	82.1 %		14,414

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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 12 months at Kaberamaido District Headquarters.		2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters.
211101 General Staff Salaries	26,659	24,363	91 %		5,234
Wage Rect:	26,659	24,363	91 %		5,234
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	24,363	91 %		5,234
Reasons for over/under performance:	The sub sector's under performance was due to non recruitment of District Internal Auditor as earlier on plan.				
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	(154) Internal audits conducted in 11 LLGs, 9 DHLG departments,26 UPE schools,15 USE schools and 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	(34)Internal Audits conducted on 11 LLGs, 21 UPE Schools, 3 USE Schools, 4 Health Centres & 1 NGO Hospital
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.	(31-07-2019) 4 Quartely Internal audit reports (Q4 2017/2018, Q1 and Q2 2018/2019) submitted to the District chairperson DLG, IAG, OAG in soroti and other relevant offices		(2019-04-30)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 30 th April, 2018.	(2019-07-31)1 Quarterly Internal Audit Report submitted to District Chairperson Kaberamaido DLG, IAG & MoLG in Kampala, OAG in Soroti and other relevant offices in Kaberamaido by 31st July, 2019.

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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.	112 Internal audits conducted in 112 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 30/04/2019.	34 I/As conducted in 34 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 30/04/2019.
221011 Printing, Stationery, Photocopying and Binding	1,370	1,370	100 %	343
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	10,294	8,293	81 %	973
228004 Maintenance – Other	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,664	10,163	69 %	1,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,664	10,163	69 %	1,315
Reasons for over/under performance:	The Sub sector's under performance is attributed to non receipt of Local Revenue in 3rd and 4th Quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>24,363</i>	<i>91 %</i>	<i>5,234</i>
<i>Non-Wage Reccurent:</i>	<i>14,664</i>	<i>10,163</i>	<i>69 %</i>	<i>1,315</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>41,323</i>	<i>34,526</i>	<i>83.6 %</i>	<i>6,549</i>

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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	89,518
Sector : Works and Transport				14,703	12,874
<i>Programme : District, Urban and Community Access Roads</i>				14,703	12,874
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				14,703	12,874
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	„	3,283	12,874
Kaberamaido District Local Government(works Department)	Kaberamaido - Kalaki road	Other Transfers from Central Government	„	7,929	12,874
Kaberamaido District Local Government(works department)	Kaberamaido - Kangai road	Other Transfers from Central Government	„	3,491	12,874
Sector : Education				645,247	71,918
<i>Programme : Pre-Primary and Primary Education</i>				389,253	32,611
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 Odioppe 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	32,611
Item : 291001 Transfers to Government Institutions					
Achilo Corner Primary School	Acanpii Achilo A	Sector Conditional Grant (Non-Wage)		7,831	7,831
Oyama Primary School	Kaberamaido Koelu	Sector Conditional Grant (Non-Wage)		8,563	8,563
Aturigalin Primary School	Acanpii Omiti	Sector Conditional Grant (Non-Wage)		6,736	6,736

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Kamuk Parents Primary School	Kamuk Onyatai	Sector Conditional Grant (Non-Wage)	9,481	9,481
Programme : Secondary Education			255,995	39,306
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	39,306
Item : 291001 Transfers to Government Institutions				
Kaberamaido Secondary School	Kamuk Lwala	Sector Conditional Grant (Non-Wage)	43,050	39,306
Sector : Water and Environment			6,700	1,600
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 Gorja	Sector Development Grant	6,700	0
Programme : Natural Resources Management			0	1,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,600
Item : 312301 Cultivated Assets				
Weeding of tree woodlot	Kaberamaido Amejje village	District Discretionary Development Equalization Grant	0	1,600
Sector : Social Development			3,126	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Kaberamaido Sub County Community Based Services Department	Acanpi Acanpi	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Alwa Sub-county			1,394,454	368,931
Sector : Works and Transport			53,053	18,165
Programme : District, Urban and Community Access Roads			53,053	18,165
Lower Local Services				

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Output : District Roads Maintenance (URF)				53,053	18,165
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	16,565
Routine maintenance of district feeder roads	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government		0	1,600
Kaberamaido district local government(works department)	Palatau Kaberamaido - Ebeju road	Other Transfers from Central Government	,,,	6,019	16,565
Kaberamaido district local government(works department)	Abalang Omarai - Bira road	Other Transfers from Central Government	,,,	8,821	16,565
Kaberamaido district local government(works department)	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	,,,	4,651	16,565
Sector : Education				1,062,797	214,124
Programme : Pre-Primary and Primary Education				983,619	142,568
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

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-	Oryamo Omoratok East	Sector Conditional Grant (Wage)	61,213	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,565	78,968
Item : 291001 Transfers to Government Institutions				
Abalang Primary school	Abalang Aoya B	Sector Conditional Grant (Non-Wage)	11,647	11,647
Katingi Primary School	Abalang Apiri	Sector Conditional Grant (Non-Wage)	9,095	9,095
Teete Primary School	Palatau Ararak	Sector Conditional Grant (Non-Wage)	7,058	7,058
Oriamo Primary School	Oriamo Ocoga	Sector Conditional Grant (Non-Wage)	8,765	8,765
Oyama Eolu Primary School	Palatau Odioppe A	Sector Conditional Grant (Non-Wage)	7,654	7,654
Alwa Primary School	Palatau Olio	Sector Conditional Grant (Non-Wage)	7,130	7,130
Bira Primary School	Palatau Olumai B	Sector Conditional Grant (Non-Wage)	7,460	7,460
Omarai Primary School	Oriamo Omarai	Sector Conditional Grant (Non-Wage)	7,195	7,195
Ominai Primary School	Abalang Ominai	Sector Conditional Grant (Non-Wage)	489	4,892
Apele Primary School	Palatau Omoratok East	Sector Conditional Grant (Non-Wage)	8,072	8,072
Capital Purchases				
Output : Classroom construction and rehabilitation			63,900	63,600
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palatau Oyama Eolu P/s	Sector Development Grant	60,000	60,000
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	3,600
Programme : Secondary Education			79,177	71,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,177	71,556
Item : 291001 Transfers to Government Institutions				
Alwa Secondary School	Palatau Oculoi	Sector Conditional Grant (Non-Wage)	79,177	71,556
Sector : Health			139,594	10,778
Programme : Primary Healthcare			139,594	10,778

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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	10,778
Item : 263104 Transfers to other govt. units (Current)				
Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Non-Wage)	9,252	10,778
Sector : Water and Environment			135,885	122,738
Programme : Rural Water Supply and Sanitation			135,885	122,738
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	121,558
Item : 312104 Other Structures				
Construction & Supervision of construction of Alwa piped water supply system Phase 4	Palatau	Sector Development Grant	0	115,620
Retained defect liability fee paid to contractor - piped water system of Alwa TC	Palatau Alwa Tc	Sector Development Grant	0	5,938
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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Alwa Community Based Services Department	Palatau Palatau	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Ochero			966,019	248,078
Sector : Works and Transport			85,293	74,991
Programme : District, Urban and Community Access Roads			85,293	74,991
Lower Local Services				
Output : District Roads Maintenance (URF)			85,293	74,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Swagere Acamidako - Apai road	Other Transfers from Central Government	4,596	65,556
Kaberamaido district local government(works department)	Swagere Alayaogik - Acamidako road	Other Transfers from Central Government	8,821	65,556
Kaberamaido district local government(works department)	Kanyalam Kanyalam - Doya landing site road	Other Transfers from Central Government	5,144	65,556
Kaberamaido District Local Government(works department)	Kagaa Ochero - Akampala road	Other Transfers from Central Government	50,981	65,556
Kaberamaido district local government(works department)	Swagere Ochero - Akampala road	Other Transfers from Central Government	8,583	65,556
Mechanised routine maintenance of Ochero - Akampala road	Kagaa Ochero - Akampala road	Other Transfers from Central Government	0	9,436
Kaberamaido district local government(works department)	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	7,168	65,556
Sector : Education			620,397	103,254
Programme : Pre-Primary and Primary Education			620,397	103,254
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

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-	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	96,121
Item : 291001 Transfers to Government Institutions					
Acamidako Primary School	Swagere Acamidako	Sector Conditional Grant (Non-Wage)		9,666	9,666
Kanyalam Modern Primary School	Kanyalam Agule	Sector Conditional Grant (Non-Wage)	,	9,167	18,790
Bugoi Primary School	Swagere Akwei	Sector Conditional Grant (Non-Wage)		5,319	5,319
Apai Primary School	Swagere Apai	Sector Conditional Grant (Non-Wage)		5,440	5,440
Awelu Primary School	Kanyalam Awelu	Sector Conditional Grant (Non-Wage)		5,327	5,327
Kagaa Primary School	Kagaa Awimon	Sector Conditional Grant (Non-Wage)		8,692	8,692
Doya Primary School	Swagere Doya	Sector Conditional Grant (Non-Wage)		6,486	6,486
Kaburepoli Primary School	Swagere Kaburepoli	Sector Conditional Grant (Non-Wage)		9,803	9,803
Ocan oyere Primary School	Kanyalam Kalyamese	Sector Conditional Grant (Non-Wage)		5,754	5,754
Kanyalam Modern Primary School	Kanyalam Katek	Sector Conditional Grant (Non-Wage)	,	9,150	18,790
Kodekere Primary School	Swagere Kodekere	Sector Conditional Grant (Non-Wage)		6,454	6,454
Ochero Primary School	Kagaa Okeratok	Sector Conditional Grant (Non-Wage)		6,430	6,430
Okola Primary School	Swagere Okola	Sector Conditional Grant (Non-Wage)		7,960	7,960
Capital Purchases					
Output : Classroom construction and rehabilitation				6,600	7,133
Item : 312101 Non-Residential Buildings					
Payment of Retention for Rehabilitation of 4 Classrooms with an Office at Doya Primary School	Swagere Doya Primary School	Sector Development Grant		0	2,773
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kanyalam Doya Primary School	Sector Development Grant	5,400	4,360
Furniture and Fixtures - Tables -656	Kanyalam Doya Primary School	Sector Development Grant	1,200	0
Sector : Health			217,130	23,701
Programme : Primary Healthcare			217,130	23,701
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,288	23,701
Item : 263104 Transfers to other govt. units (Current)				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Non-Wage)	5,784	6,936
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Non-Wage)	18,504	16,765
Sector : Water and Environment			40,073	43,006
Programme : Rural Water Supply and Sanitation			40,073	43,006
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,073	43,006
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
For borehole rehabilitation	Kanyalam As planned sites for rehabilitation	Sector Development Grant	0	2,080
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

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Sector : Social Development			3,126	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Ochero Sub County Community Based Services Department	Kagaa Kagaa	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Otuboi			1,350,594	422,058
Sector : Agriculture			5,500	5,500
Programme : District Production Services			5,500	5,500
Capital Purchases				
Output : Administrative Capital			5,500	5,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Village	Sector Development Grant	5,500	5,500
Sector : Works and Transport			122,389	112,812
Programme : District, Urban and Community Access Roads			122,389	112,812
Lower Local Services				
Output : District Roads Maintenance (URF)			22,389	12,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Lwala Lwala - Ousia road	Other Transfers from Central Government	8,536	12,812
Kaberamaido district local government(works department)	Lwala Osikai - Nakasero road	Other Transfers from Central Government	3,283	12,812
Kaberamaido district local government(works department)	Kadie Otuboi - Bata road	Other Transfers from Central Government	10,570	12,812
Capital Purchases				
Output : Rural roads construction and rehabilitation			100,000	100,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kadie Kalaki - Abalang road	District Discretionary Development Equalization Grant	100,000	100,000
Sector : Education			951,816	171,826
Programme : Pre-Primary and Primary Education			615,857	74,927
Higher LG Services				
Output : Primary Teaching Services			535,688	0

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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
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,869	68,295
Item : 291001 Transfers to Government Institutions				
Lwala Girls Primary School	Lwala Aceet	Sector Conditional Grant (Non-Wage)	8,636	8,636
Lwala Boys Primary School	Lwala Acet	Sector Conditional Grant (Non-Wage)	8,217	8,217
Otuboi Primary School	Amoru Alela	Sector Conditional Grant (Non-Wage)	5,874	5,874
Amukurat/Kalaki Primary School	Amoru Angorom	Sector Conditional Grant (Non-Wage)	8,741	8,741
Adongkweru Primary School	Lwala Kalobo	Sector Conditional Grant (Non-Wage)	7,839	7,839
Kaberkole Primary School	Kaberkole Ogwotai	Sector Conditional Grant (Non-Wage)	5,005	5,005
Kaburuburu Primary School	Opilitok Omadira	Sector Conditional Grant (Non-Wage)	6,784	6,784
Opilitok Primary School	Opilitok Omorai	Sector Conditional Grant (Non-Wage)	10,157	10,157
Otuboi Township Primary School	Opilitok Township	Sector Conditional Grant (Non-Wage)	9,616	7,042
Capital Purchases				
Output : Classroom construction and rehabilitation			9,300	6,632
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Girls Primary School	Sector Development Grant	1,200	0

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Furniture and Fixtures - Desks-637	Lwala Lwala Girls Primary School	Sector Development Grant	8,100	6,632
Programme : Secondary Education			335,960	96,898
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	96,898
Item : 291001 Transfers to Government Institutions				
Otuboi Comprehensive Secondary School	Opilitok Awaliwal	Sector Conditional Grant (Non-Wage)	68,226	96,898
Sector : Health			226,957	89,578
Programme : Primary Healthcare			148,157	10,778
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	10,778
Item : 263104 Transfers to other govt. units (Current)				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)	9,252	10,778
Programme : District Hospital Services			78,800	78,800
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,800	78,800
Item : 263104 Transfers to other govt. units (Current)				
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)	78,800	78,800
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

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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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Otuboi Sub County Community Based services Department	Amoru Amoru	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Kaberamaido Town Council			2,759,049	949,124
Sector : Agriculture			115,731	115,731
Programme : District Production Services			115,731	115,731
Capital Purchases				
Output : Administrative Capital			70,431	70,431
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alem Agricultural Office	Sector Development , Grant	8,000	21,305
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development , Grant	6,600	21,305
Materials and supplies - Assorted Materials-1163	Alem Kaberamaido District Headquarters	Sector Development , Grant	3,205	21,305
Materials and supplies - Assorted Materials-1163	Alem Veterinary	Sector Development , Grant	3,500	21,305
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ararak Ararak Cell A	Sector Development Grant	17,000	17,000
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development , Grant	10,551	22,031
Materials and supplies - Assorted Materials-1163	Alem Entomology Office	Sector Development , Grant	11,480	22,031

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alem District Fisheries Office	Sector Development Grant	1,913	1,913
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Alem Agricultural Office	Sector Development Grant	8,181	8,181
Output : Non Standard Service Delivery Capital			15,300	15,300
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Alem District Agric. Office	Sector Development Grant	15,300	15,300
Output : Crop marketing facility construction			30,000	30,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Ararak Ararak Cell A	District Discretionary Development Equalization Grant	30,000	30,000
Sector : Works and Transport			170,902	181,903
Programme : District, Urban and Community Access Roads			170,902	181,903
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,902	170,902
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	1,000
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	168,402
Output : Rural roads construction and rehabilitation			0	11,002
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Supervision of phase 2 construction of district works yard	Alem District headquarters	Sector Development Grant	0	11,002
Sector : Education			704,599	282,938
Programme : Pre-Primary and Primary Education			503,602	127,332
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	31,020
Item : 291001 Transfers to Government Institutions				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	9,996	9,996
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	13,796	13,796
Gwetom Primary School	Majengo Gwetom B	Sector Conditional Grant (Non-Wage)	7,227	7,227
Capital Purchases				
Output : Classroom construction and rehabilitation			312,260	96,312
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	456
Engineering and Design studies and Plans - General Studies and Plans-483	Alem District Head quarters	Sector Development Grant	32,237	26,872
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	43,864
Monitoring, Supervision and Appraisal - General Works -1260	Alem Head quarters	Sector Development Grant	41,864	43,864
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				

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Machinery and Equipment - Desks and Accessories-1031	Alem District Head quarters	Sector Development Grant	24,412	0
Programme : Secondary Education			144,997	155,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,997	155,606
Item : 291001 Transfers to Government Institutions				
St. Thomas Girls Secondary School	Alem Alem	Sector Conditional Grant (Non-Wage)	46,106	66,234
Midland High School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	98,892	89,372
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
Sector : Health			1,671,234	147,763
Programme : Primary Healthcare			918,668	48,304
Higher LG Services				
Output : District healthcare management services			803,160	0
Item : 211101 General Staff Salaries				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Wage)	803,160	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,784	7,225
Item : 263104 Transfers to other govt. units (Current)				
Alem COU HCII	Alem Alem COU HCII	Sector Conditional Grant (Non-Wage)	5,784	7,225
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,113	41,079
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Non-Wage)	43,113	41,079
Capital Purchases				
Output : Administrative Capital			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

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Programme : Health Management and Supervision			752,566	99,459
Capital Purchases				
Output : Administrative Capital			21,103	22,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alem DHOs Office	Sector Development Grant	1,503	3,109
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Alem Kaberamaido HCIV	Sector Development Grant	19,600	19,667
Output : Non Standard Service Delivery Capital			731,463	76,683
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem DHOs office	External Financing	731,463	76,683
Sector : Water and Environment			7,224	131,429
Programme : Rural Water Supply and Sanitation			0	125,805
Capital Purchases				
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

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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
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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Kaberamaido Town Council Community Based Services Department	Ararak Ararak	Sector Conditional Grant (Non-Wage)	3,126	3,126
Sector : Public Sector Management			86,233	86,233
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

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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	7,500
Capital Purchases				
Output : Administrative Capital			7,500	7,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Alem Kaberamaido DLG Hqtrs	District Discretionary Development Equalization Grant	7,500	7,500
LCIII : Apapai			732,991	282,137
Sector : Works and Transport			3,064	4,421
Programme : District, Urban and Community Access Roads			3,064	4,421
Lower Local Services				
Output : District Roads Maintenance (URF)			3,064	4,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Apapai Apapai - Kakure road	Other Transfers from Central Government	3,064	4,421
Sector : Education			475,973	102,450
Programme : Pre-Primary and Primary Education			475,973	102,450
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 Ocuai 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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,739	37,438
Item : 291001 Transfers to Government Institutions				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Non-Wage)	7,130	4,844
Akolodongo Primary School	Apapai Akolodongo B	Sector Conditional Grant (Non-Wage)	4,586	4,571
Kamidakan Primary School	Kamidakan Ocukai	Sector Conditional Grant (Non-Wage)	6,237	6,237
Odingoi Primary School	Kamidakan Odingoi	Sector Conditional Grant (Non-Wage)	6,494	6,494
Apapai Otuboi Primary School	Apapai Oditeta	Sector Conditional Grant (Non-Wage)	9,014	9,014
Ousia Primary School	Ousia Ousia	Sector Conditional Grant (Non-Wage)	6,277	6,277
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	65,012
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apapai Abango Omunyal Primary School	Sector Development Grant	76,000	65,012
Sector : Health			79,028	7,140
Programme : Primary Healthcare			79,028	7,140
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	7,140
Item : 263104 Transfers to other govt. units (Current)				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)	6,360	7,140
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	168,126

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Programme : Community Mobilisation and Empowerment				168,126	168,126
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,126	3,126
Item : 291001 Transfers to Government Institutions					
Apapai Sub County Community Based Services Department	Ousia Ousia	Sector Conditional Grant (Non-Wage)		3,126	3,126
Capital Purchases					
Output : Administrative Capital				165,000	165,000
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	82,500
Building Construction - General Construction Works-227	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant		77,500	77,500
LCIII : Kakure				616,227	413,529
Sector : Works and Transport				47,455	11,550
Programme : District, Urban and Community Access Roads				47,455	11,550
Lower Local Services					
Output : District Roads Maintainence (URF)				47,455	11,550
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Kakure Kakure - Otuboi road	Other Transfers from Central Government	...	30,000	11,550
Kaberamaido district local government(works department)	Opungure Kakure - Otuboi road	Other Transfers from Central Government	...	7,715	11,550
Kaberamaido district local government(works department)	Kakure Oleo - Akuya road	Other Transfers from Central Government	...	4,870	11,550
Kaberamaido district local government(works department)	Kakure Oleo - Kakuya road	Other Transfers from Central Government	...	4,870	11,550
Sector : Education				469,002	391,171
Programme : Pre-Primary and Primary Education				469,002	391,171
Higher LG Services					

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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	41,148
Item : 291001 Transfers to Government Institutions				
Kakure Primary School	Kakure Agule	Sector Conditional Grant (Non-Wage)	8,765	8,765
Oyomai Community Primary School	Oyomai Apari	Sector Conditional Grant (Non-Wage)	4,788	4,788
Ogolai Kakure Primary School	Kakure Ogolai	Sector Conditional Grant (Non-Wage)	6,680	6,680
Ogongora Primary School	Oyomai Ogongora	Sector Conditional Grant (Non-Wage)	6,374	6,374
Opungure Primary School	Opungure Opungure	Sector Conditional Grant (Non-Wage)	8,056	8,056
Osudo Primary School	Kakure Osudo	Sector Conditional Grant (Non-Wage)	6,486	6,486
Capital Purchases				
Output : Classroom construction and rehabilitation			88,116	350,023
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakure Kakure P/s	Sector Development Grant	76,116	0
Construction of 6 Classrooms at Kakure Seed Secondary School	Kakure Kakure Seed Secondary School	Sector Development Grant	0	350,023
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	7,682
Programme : Primary Healthcare			90,144	7,682

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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	7,682
Item : 263104 Transfers to other govt. units (Current)				
kakure HCII	Kakure kakure HCII	Sector Conditional Grant (Non-Wage)	6,360	7,682
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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Kakure Sub County Community Based Services Department	Kakure Kakure	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Kalaki			1,429,734	373,434
Sector : Works and Transport			7,929	4,637
Programme : District, Urban and Community Access Roads			7,929	4,637
Lower Local Services				
Output : District Roads Maintenance (URF)			7,929	4,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government(Works department)	Kalaki Kalaki - Sangai road	Other Transfers from Central Government	7,929	4,637
Sector : Education			1,064,942	325,506
Programme : Pre-Primary and Primary Education			659,753	193,740
Higher LG Services				
Output : Primary Teaching Services			526,202	0

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Item : 211101 General Staff Salaries				
-	Kamuda Abolo Village	Sector Conditional Grant (Wage)	56,021	0
-	Kamuda Apiri Village	Sector Conditional Grant (Wage)	60,426	0
-	Kadinya Awilieci 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	64,004
Item : 291001 Transfers to Government Institutions				
Kiriamet Primary School	Kamuda Abola	Sector Conditional Grant (Non-Wage)	6,221	6,221
Katiti	Kamuda Apiri	Sector Conditional Grant (Non-Wage)	8,266	8,266
Kakuya Primary School	Kamuda Awileci	Sector Conditional Grant (Non-Wage)	7,211	7,211
Kadinya Primary School	Kadinya Kadinya	Sector Conditional Grant (Non-Wage)	6,776	6,776
Kakere Primary School	Kakere Kakere	Sector Conditional Grant (Non-Wage)	6,929	6,929
Kalaki Primary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	8,773	8,773
Odongai Primary School	Kakere Odongai	Sector Conditional Grant (Non-Wage)	7,718	7,718
Oyalem Primary School	Kamuda Ogak	Sector Conditional Grant (Non-Wage)	6,164	6,164
Okongol Primary School	Kalaki Okongol	Sector Conditional Grant (Non-Wage)	5,947	5,947
Capital Purchases				
Output : Classroom construction and rehabilitation			69,546	129,736
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda Kiriamet P/s	District Discretionary Development Equalization Grant	65,646	61,451

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Building Construction - Construction Expenses-213	Kamuda Kiriamet Primary School	District Discretionary Development Equalization Grant	0	64,685
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamuda Kiriamet Primary School	Sector Development Grant	2,700	3,600
Furniture and Fixtures - Tables -656	Kamuda Kiriamet Primary School	Sector Development Grant	1,200	0
Programme : Secondary Education			405,189	131,766
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	131,766
Item : 291001 Transfers to Government Institutions				
Kalaki Secondary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	145,800	131,766
Sector : Health			327,158	40,165
Programme : Primary Healthcare			327,158	40,165
Higher LG Services				
Output : District healthcare management services			284,654	0
Item : 211101 General Staff Salaries				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Wage)	284,654	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,504	16,765
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Non-Wage)	18,504	16,765
Capital Purchases				
Output : Specialist Health Equipment and Machinery			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

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Programme : Rural Water Supply and Sanitation			26,580	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Kalaki Sub County Community Based Services Department	Kalaki Kalaki	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Kobulubulu			1,614,810	524,362
Sector : Agriculture			4,500	4,500
Programme : District Production Services			4,500	4,500
Capital Purchases				
Output : Administrative Capital			4,500	4,500
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Okile Okille BMU	Sector Development Grant	4,500	4,500
Sector : Works and Transport			164,983	184,092
Programme : District, Urban and Community Access Roads			164,983	184,092
Lower Local Services				
Output : District Roads Maintenance (URF)			164,983	184,092
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
Mechanised routine maintenance of Akwalakwala - Murem road	Okile Akwalakwala - Murem road	Other Transfers from Central Government	0	0
Kaberamaido District Local Government(Works Department)	Okile Akwalakwala - Murem road	Other Transfers from Central Government	120,650	140,322

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Kaberamaido district local government(works department)	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	,,,	5,910	140,322
Kaberamaido District Local Government(works department)	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	,,,	18,598	140,322
Kaberamaido district local government(works department)	Kabalkweru Odoot -Ogobai road	Other Transfers from Central Government	,,,	3,283	140,322
Kaberamaido District Local Government(works department)	Okile Ogobai - Okile road	Other Transfers from Central Government	,,,	5,598	140,322
Sector : Education				1,228,708	314,929
Programme : Pre-Primary and Primary Education				696,446	122,145
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
-	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	66,956
Item : 291001 Transfers to Government Institutions					
Ogobai Primary School	Kabalkweru Abongomon	Sector Conditional Grant (Non-Wage)		6,341	6,341
Kakado Primary School	Ogerai Akado	Sector Conditional Grant (Non-Wage)		5,238	5,238
Akwalakwala Primary School	Kabalkweru Akaromugenya	Sector Conditional Grant (Non-Wage)		6,366	6,366

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Okile Primary School	Okile Atek	Sector Conditional Grant (Non-Wage)	7,646	7,646
Kalyamese Primary School	Kabalkweru Kalyamese	Sector Conditional Grant (Non-Wage)	8,789	8,789
Katinge Primary School	Katinge Katek	Sector Conditional Grant (Non-Wage)	7,026	7,026
Murem Primary School	Ogerai Nacebwe	Sector Conditional Grant (Non-Wage)	7,195	7,195
Okile Obulubulu Primary School	Ogerai Obiai	Sector Conditional Grant (Non-Wage)	5,907	5,907
Opiu Primary School	Kabalkweru Ogodai	Sector Conditional Grant (Non-Wage)	5,609	5,609
Abata Primary School	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)	6,841	6,841
Capital Purchases				
Output : Classroom construction and rehabilitation			48,900	55,188
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okile Okile P/s	Sector Development Grant	45,000	44,936
Item : 312203 Furniture & Fixtures				
Supply of 20 3 seater Desks and 8 teachers tables/Chairs to Akwalakwala Primary School	Kabalkweru Akwalakwala Primary School	Sector Development Grant	0	4,380
Furniture and Fixtures - Desks-637	Okile Okile Primary School	Sector Development Grant	2,700	0
Furniture and Fixtures - Tables -656	Okile Okile Primary School	Sector Development Grant	1,200	5,872
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	36,277
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	36,277
Item : 291001 Transfers to Government Institutions				
Kobulubulu Secondary School	Kabalkweru Angorom	Sector Conditional Grant (Non-Wage)	40,140	36,277

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Programme : Skills Development			371,146	156,508
Higher LG Services				
Output : Tertiary Education Services			214,829	0
Item : 211101 General Staff Salaries				
Kaberamaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	214,829	0
Lower Local Services				
Output : Skills Development Services			156,317	156,508
Item : 291001 Transfers to Government Institutions				
Kaberamaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Non-Wage)	156,317	156,508
Sector : Health			187,056	17,714
Programme : Primary Healthcare			187,056	17,714
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	17,714
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Non-Wage)	9,252	10,778
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Non-Wage)	5,784	6,936
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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Kobulubulu Sub County Community Based services Department	Kabalkweru Kabalkweru	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Bululu			1,170,249	171,821
Sector : Works and Transport			19,694	14,200
Programme : District, Urban and Community Access Roads			19,694	14,200
Lower Local Services				
Output : District Roads Maintenance (URF)			19,694	14,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Obur Bululu - Ipenet road	Other Transfers from Central Government	9,439	5,650
Kaberamaido district local government(works department)	Kibimo Bululu - Lake Kyoga road	Other Transfers from Central Government ,	4,925	8,550
Kaberamaido district local government(works department)	Obur Kalaki - Owidi road	Other Transfers from Central Government ,	5,330	8,550
Sector : Education			903,300	117,173
Programme : Pre-Primary and Primary Education			744,432	94,262
Higher LG Services				
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

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-	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	62,016
Item : 291001 Transfers to Government Institutions				
Alomet Primary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	6,696	6,696
Gome Primary School	Obur Gome	Sector Conditional Grant (Non-Wage)	4,594	4,594
Kachilo Primary School	Ocelakur Kachilo	Sector Conditional Grant (Non-Wage)	9,602	9,602
Ocelakur Primary School	Ocelakur Kotin	Sector Conditional Grant (Non-Wage)	6,744	6,744
Napyanga Primary School	Kibimo Napyanga	Sector Conditional Grant (Non-Wage)	4,248	4,248
Bululu Primary School	Obur Obur	Sector Conditional Grant (Non-Wage)	8,644	8,644
Ipenet Primary School	Ocelakur Olep West	Sector Conditional Grant (Non-Wage)	8,660	8,660
Omirimiri Primary School	Ocelakur Omirimiri	Sector Conditional Grant (Non-Wage)	5,448	5,448
Omodoi Primary School	Ocelakur Omodoi	Sector Conditional Grant (Non-Wage)	7,380	7,380
Capital Purchases				
Output : Classroom construction and rehabilitation			60,600	32,246
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	22,912
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	22,912

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Item : 291001 Transfers to Government Institutions				
Olomet Secondary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	25,352	22,912
Sector : Health			204,056	17,714
Programme : Primary Healthcare			204,056	17,714
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	17,714
Item : 263104 Transfers to other govt. units (Current)				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)	9,252	10,778
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)	5,784	6,936
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
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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Bululu Sub County Community Based Services Department	Obur Obur	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Anyara			1,069,718	245,524
Sector : Agriculture			24,402	24,402
Programme : District Production Services			24,402	24,402

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Capital Purchases				
Output : Administrative Capital				9,401 9,401
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Anyara Ojama Village	Sector Development Grant		9,401 9,401
Output : Slaughter slab construction				15,001 15,001
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Ogwolo Abalang Market	Sector Development Grant		15,001 15,001
Sector : Works and Transport				19,590 12,650
Programme : District, Urban and Community Access Roads				19,590 12,650
Lower Local Services				
Output : District Roads Maintenance (URF)				19,590 12,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Anyara Abalang - Anyara road	Other Transfers from Central Government	„	3,283 12,650
Kaberamaido district local government(works department)	Omid Abalang - Idamakan road	Other Transfers from Central Government	„	8,821 12,650
Kaberamaido district local government(works department)	Anyara Otuboi - Anyara orungo boarder road	Other Transfers from Central Government	„	7,486 12,650
Sector : Education				848,770 174,960
Programme : Pre-Primary and Primary Education				661,077 107,573
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,186	63,186
Item : 291001 Transfers to Government Institutions				
Kaberpila Primary School	Ogwolo Abiligalin	Sector Conditional Grant (Non-Wage)	6,398	6,398
Ongoromo Primary School	Anyara Aminikwac	Sector Conditional Grant (Non-Wage)	8,121	8,121
Ogwolo Primary School	Ogwolo Amoru	Sector Conditional Grant (Non-Wage)	8,668	8,668
Angoltok Primary School	Ogwolo Anoltok	Sector Conditional Grant (Non-Wage)	7,251	7,251
Anyara Primary School	Anyara Moru	Sector Conditional Grant (Non-Wage)	7,621	7,621
Anyara Moru Primary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	9,570	9,570
Anyara Township Primary School	Anyara Ojamaa	Sector Conditional Grant (Non-Wage)	7,436	7,436
Omid Primary School	Omid Oselei	Sector Conditional Grant (Non-Wage)	8,121	8,121
Capital Purchases				
Output : Classroom construction and rehabilitation			84,600	44,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwolo Kaberpila Primary School	Sector Development Grant	78,000	38,608
Item : 312203 Furniture & Fixtures				
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	5,780
Programme : Secondary Education			187,694	67,387
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	67,387
Item : 291001 Transfers to Government Institutions				
Abalang Secondary School	Ogwolo Abalang	Sector Conditional Grant (Non-Wage)	52,568	47,508

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Anyara Secondary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	21,996	19,879
Sector : Health			153,428	10,778
Programme : Primary Healthcare			153,428	10,778
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	10,778
Item : 263104 Transfers to other govt. units (Current)				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)	9,252	10,778
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
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	3,126
Programme : Community Mobilisation and Empowerment			3,126	3,126
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Anyara Sub County Community Based Services Department	Anyara Anyara	Sector Conditional Grant (Non-Wage)	3,126	3,126
LCIII : Aperikira Sub-county			1,191,017	657,605

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Sector : Works and Transport			561,002	508,716
Programme : District, Urban and Community Access Roads			561,002	508,716
Lower Local Services				
Output : District Roads Maintenance (URF)			51,869	10,584
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	2,800
Kaberamaido district local government (works department)	Okapel Okapel - Abirabira road	Other Transfers from Central Government	5,144	7,784
Kaberamaido district local government (works department)	Okapel Okapel - Aperkira road	Other Transfers from Central Government	3,064	7,784
Kaberamaido District Local Government (works department)	Olelai Olelai - Apele road	Other Transfers from Central Government	36,000	7,784
Capital Purchases				
Output : Rural roads construction and rehabilitation			509,133	498,132
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	2,000	0
Environmental impact Assessment and compliance	Aperkira Kaberamaido - Kalaki road section	Sector Development Grant	0	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
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	238,018
Sector : Education			493,407	104,649

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Programme : Pre-Primary and Primary Education			493,407	104,649
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
-	Aperikira 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
-	Aperikira Onyait Cenral Village	Sector Conditional Grant (Wage)	53,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,796	48,796
Item : 291001 Transfers to Government Institutions				
Abirabira Primary School	Abirabira Abirabira	Sector Conditional Grant (Non-Wage)	7,412	7,412
Acongwen Primary School	Aperkira Acongwen	Sector Conditional Grant (Non-Wage)	8,008	8,008
Opiro Olelai Primary School	Olelai Agalkweru	Sector Conditional Grant (Non-Wage)	7,163	7,163
Olelai Primary School	Olelai Ajikal B	Sector Conditional Grant (Non-Wage)	8,129	8,129
Okapel Primary School	Okapel Okapel Central	Sector Conditional Grant (Non-Wage)	11,011	11,011
Onyait Primary School	Aperkira Onyait Central	Sector Conditional Grant (Non-Wage)	7,074	7,074
Capital Purchases				
Output : Classroom construction and rehabilitation			65,100	55,853
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

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Furniture and Fixtures - Desks-637	Aperkira Opiro Olelai Primary School	Sector Development Grant	2,700	3,600
Sector : Health			107,645	35,002
Programme : Primary Healthcare			107,645	35,002
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 Aperkira HCIII	Sector Conditional Grant (Wage)	46,092	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	9,074
Item : 263104 Transfers to other govt. units (Current)				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Non-Wage)	5,784	9,074
Aperkira HCIII	Aperkira Aperkira 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 Aperkira HCIII	Sector Development Grant	18,000	16,927
Output : Specialist Health Equipment and Machinery			9,000	9,000
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

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Building Construction - Boreholes-208	Aperkira To be ascertained after competition	Sector Development , Grant	20,037	6,113
Sector : Social Development			3,126	3,126
<i>Programme : Community Mobilisation and Empowerment</i>			3,126	3,126
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,126	3,126
Item : 291001 Transfers to Government Institutions				
Aperkira Sub County Community Based Services Department	Aperkira Aperkira	Sector Conditional Grant (Non-Wage)	3,126	3,126