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## Vote:514 Kaberamaido District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ogwang Bernard*

Date: 17/12/2019

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

**Vote:514 Kaberamaido District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	378,585	89,487	24%
<b>Discretionary Government Transfers</b>	1,890,060	522,581	28%
<b>Conditional Government Transfers</b>	11,623,787	3,431,677	30%
<b>Other Government Transfers</b>	2,652,338	60,101	2%
<b>External Financing</b>	791,249	193,311	24%
<b>Total Revenues shares</b>	<b>17,336,019</b>	<b>4,297,157</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,884,438	705,479	78,140	37%	4%	11%
Finance	241,092	53,613	37,225	22%	15%	69%
Statutory Bodies	576,462	132,034	84,116	23%	15%	64%
Production and Marketing	686,263	171,711	94,022	25%	14%	55%
Health	3,032,246	634,622	317,085	21%	10%	50%
Education	7,022,958	1,939,744	1,229,822	28%	18%	63%
Roads and Engineering	897,239	202,283	59,570	23%	7%	29%
Water	321,884	103,316	7,424	32%	2%	7%
Natural Resources	67,690	17,665	8,323	26%	12%	47%
Community Based Services	2,472,980	41,753	16,641	2%	1%	40%
Planning	70,699	16,040	5,349	23%	8%	33%
Internal Audit	41,374	8,718	392	21%	1%	4%
Trade, Industry and Local Development	20,693	5,173	1,596	25%	8%	31%
<b>Grand Total</b>	<b>17,336,019</b>	<b>4,032,151</b>	<b>1,939,705</b>	<b>23%</b>	<b>11%</b>	<b>48%</b>
<i>Wage</i>	6,943,954	1,732,922	1,357,782	25%	20%	78%
<i>Non-Wage Recurrent</i>	6,555,851	1,307,106	568,412	20%	9%	43%
<i>Domestic Devt</i>	3,044,964	992,124	13,511	33%	0%	1%
<i>Donor Devt</i>	791,249	0	0	0%	0%	0%

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

During the Quarter, The district received a total of shs. 4,297,157,000 (25%) of the annual target. This revenues mainly consisted of Central Government Transfers including wages, Development and Nown Wage recurrent amounting to 4,014,359,000 (93.4%), Locally raised revenues of 89,487,000 (2.1%) and External Financing of 193,311,000 (4.5%). Out of the total receipts, UGX. 89,487,000 (2.1%) was local revenue, UGX. 3,954,258,000 (92%) Conditional and Descretionary Central Gov't Transfers, UGX. 7,680,000 (0.18%) Other Gov't Transfers (OGT); and UGX. 193,311,000 (4.6%) Donor Grants. However, detailed analysis shows that the overall positive performance in the DLG revenue was strongly contributed to by CGT which performed above the individual annual target by 5%. Other Gov't Transfers under performance at 0% due to non release of the planned NUSAF 3 funds. while Local Revenue and Donor Grants both registered good performance of 24% a piece and falling short of the annual target by just 1% each. Local Revenue: A total of UGX. 89,487,000 (24%) was realized implying underperformance of 1% 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. Central Government Transfers: A total of UGX. 3,954,258,000 (30%) was realized; which performed above the quarterly target by just 5%. Most Central Gov't Grants performed as per plan. Other Gov't Transfers: A total of UGX. 7,680,000 (0.18%) was realized; meaning under performance of 24.8% below the annual plan. Donor Grants: A total of UGX. 193,311,000 (24%) was realized, meaning under performance of 1% against the annual plan. Donor grants grossly under performed because TASO and UNFPA did not remit funds to the DLG as planned. while UNICEF and Global fund did not remit anything at all for unexplained reasons.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>378,585</b>	<b>89,487</b>	<b>24 %</b>
Local Services Tax	62,559	388	1 %
Land Fees	23,145	1,613	7 %
Occupational Permits	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,500	288	12 %
Application Fees	1,661	200	12 %
Business licenses	19,975	5,130	26 %
Liquor licenses	257	5	2 %
Other licenses	780	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	3,107	1,653	53 %
Sale of (Produced) Government Properties/Assets	24,753	0	0 %
Rent & rates – produced assets – from private entities	67	200	301 %
Park Fees	22,517	5,638	25 %
Property related Duties/Fees	16,450	400	2 %
Advertisements/Bill Boards	3,367	100	3 %
Animal & Crop Husbandry related Levies	25,803	6,749	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,162	306	7 %
Registration of Businesses	1,693	45	3 %
Educational/Instruction related levies	716	0	0 %
Agency Fees	15,265	9,836	64 %
Inspection Fees	2,629	225	9 %

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Market /Gate Charges	130,004	19,966	15 %
Other Fees and Charges	17,027	4,041	24 %
Miscellaneous receipts/income	150	32,704	21803 %
<b>2a.Discretionary Government Transfers</b>	<b>1,890,060</b>	<b>522,581</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	462,672	115,668	25 %
Urban Unconditional Grant (Non-Wage)	26,929	6,732	25 %
District Discretionary Development Equalization Grant	583,244	194,415	33 %
Urban Unconditional Grant (Wage)	78,082	19,520	25 %
District Unconditional Grant (Wage)	721,580	180,395	25 %
Urban Discretionary Development Equalization Grant	17,553	5,851	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,623,787</b>	<b>3,431,677</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	6,144,293	1,536,073	25 %
Sector Conditional Grant (Non-Wage)	1,559,625	487,351	31 %
Sector Development Grant	1,669,441	556,480	33 %
Transitional Development Grant	766,924	236,667	31 %
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100 %
Salary arrears (Budgeting)	91,045	91,045	100 %
Pension for Local Governments	703,752	175,938	25 %
Gratuity for Local Governments	454,112	113,528	25 %
<b>2c. Other Government Transfers</b>	<b>2,652,338</b>	<b>60,101</b>	<b>2 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,780,607	7,680	0 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	408,515	52,421	13 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	0	0 %
<b>3. External Financing</b>	<b>791,249</b>	<b>193,311</b>	<b>24 %</b>
The AIDS Support Organisation (TASO)	206,000	38,069	18 %
United Nations Children Fund (UNICEF)	176,581	0	0 %
United Nations Population Fund (UNPF)	80,577	11,293	14 %
Global Fund for HIV, TB & Malaria	182,798	0	0 %
World Health Organisation (WHO)	145,292	143,949	99 %
<b>Total Revenues shares</b>	<b>17,336,019</b>	<b>4,297,157</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Most of the revenue sources did not perform well except for the Business licenses, Miscellaneous receipts and bid fees, Animal related levies, Park fees and property related duties which performed well

**Cumulative Performance for Central Government Transfers**

There was an over performance in the central government transfers. This was mainly due to the release of funds for General Public pension arrears, Salary arrears, Transitional Dev't grant and Health sector development grants which were budgeted in the subsequent quarters yet were released in the first quarter.

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**Cumulative Performance for Other Government Transfers**

There was non release of funds for YLP, Low release of Uganda Road Fund and Meager release of NUSAF funds as seen from the above table.

**Cumulative Performance for External Financing**

The Deviation in External Financing are due to non remittance of Funds by the donors as planned. This is was mainly caused by Global Fund and UNICEF which totally did not remit anything

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	54,955	12,110	22 %	13,739	12,110	88 %
District Production Services	631,308	81,912	13 %	187,102	81,912	44 %
<b>Sub- Total</b>	<b>686,263</b>	<b>94,022</b>	<b>14 %</b>	<b>200,841</b>	<b>94,022</b>	<b>47 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	866,039	56,814	7 %	260,794	56,814	22 %
District Engineering Services	31,200	2,757	9 %	7,800	2,757	35 %
<b>Sub- Total</b>	<b>897,239</b>	<b>59,570</b>	<b>7 %</b>	<b>268,594</b>	<b>59,570</b>	<b>22 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	20,693	1,596	8 %	4,758	1,596	34 %
<b>Sub- Total</b>	<b>20,693</b>	<b>1,596</b>	<b>8 %</b>	<b>4,758</b>	<b>1,596</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,625,458	828,825	23 %	1,011,835	828,825	82 %
Secondary Education	2,433,970	268,194	11 %	691,180	268,194	39 %
Skills Development	668,022	102,458	15 %	180,032	102,458	57 %
Education & Sports Management and Inspection	295,507	30,344	10 %	86,291	30,344	35 %
<b>Sub- Total</b>	<b>7,022,958</b>	<b>1,229,822</b>	<b>18 %</b>	<b>1,969,338</b>	<b>1,229,822</b>	<b>62 %</b>
<b>Sector: Health</b>						
Primary Healthcare	153,460	14,500	9 %	38,365	14,500	38 %
District Hospital Services	895,011	14,522	2 %	279,753	14,522	5 %
Health Management and Supervision	1,983,775	288,063	15 %	474,077	288,063	61 %
<b>Sub- Total</b>	<b>3,032,246</b>	<b>317,085</b>	<b>10 %</b>	<b>792,195</b>	<b>317,085</b>	<b>40 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	321,884	7,424	2 %	84,366	7,424	9 %
Natural Resources Management	67,690	8,323	12 %	12,903	8,323	65 %
<b>Sub- Total</b>	<b>389,575</b>	<b>15,747</b>	<b>4 %</b>	<b>97,269</b>	<b>15,747</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,472,980	16,641	1 %	626,051	16,641	3 %
<b>Sub- Total</b>	<b>2,472,980</b>	<b>16,641</b>	<b>1 %</b>	<b>626,051</b>	<b>16,641</b>	<b>3 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,884,438	78,140	4 %	391,972	78,140	20 %
Local Statutory Bodies	576,462	84,116	15 %	119,875	84,116	70 %
Local Government Planning Services	70,699	5,349	8 %	18,393	5,349	29 %
<b>Sub- Total</b>	<b>2,531,600</b>	<b>167,605</b>	<b>7 %</b>	<b>530,240</b>	<b>167,605</b>	<b>32 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	241,092	37,225	15 %	58,915	37,225	63 %

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Internal Audit Services	41,374	392	1 %	10,343	392	4 %
<i>Sub- Total</i>	<i>282,465</i>	<i>37,617</i>	<i>13 %</i>	<i>69,258</i>	<i>37,617</i>	<i>54 %</i>
<b>Grand Total</b>	<b>17,336,019</b>	<b>1,939,705</b>	<b>11 %</b>	<b>4,558,543</b>	<b>1,939,705</b>	<b>43 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,836,074</b>	<b>686,723</b>	<b>37%</b>	<b>379,427</b>	<b>686,723</b>	<b>181%</b>
District Unconditional Grant (Non-Wage)	39,022	9,756	25%	10,130	9,756	96%
District Unconditional Grant (Wage)	168,866	42,216	25%	42,216	42,216	100%
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100%	0	234,595	0%
Gratuity for Local Governments	454,112	113,528	25%	113,528	113,528	100%
Locally Raised Revenues	21,336	0	0%	4,486	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,812	10,512	12%	23,995	10,512	44%
Multi-Sectoral Transfers to LLGs_Wage	36,533	9,133	25%	9,133	9,133	100%
Pension for Local Governments	703,752	175,938	25%	175,938	175,938	100%
Salary arrears (Budgeting)	91,045	91,045	100%	0	91,045	0%
<b>Development Revenues</b>	<b>48,365</b>	<b>18,755</b>	<b>39%</b>	<b>12,545</b>	<b>18,755</b>	<b>149%</b>
District Discretionary Development Equalization Grant	26,339	8,780	33%	10,000	8,780	88%
Multi-Sectoral Transfers to LLGs_Gou	12,026	6,642	55%	2,545	6,642	261%
Transitional Development Grant	10,000	3,333	33%	0	3,333	0%
<b>Total Revenues shares</b>	<b>1,884,438</b>	<b>705,479</b>	<b>37%</b>	<b>391,972</b>	<b>705,479</b>	<b>180%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,399	42,151	21%	51,349	42,151	82%
Non Wage	1,630,674	35,989	2%	328,077	35,989	11%
<b>Development Expenditure</b>						
Domestic Development	48,365	0	0%	12,545	0	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>1,884,438</b>	<b>78,140</b>	<b>4%</b>	<b>391,972</b>	<b>78,140</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>608,583</b>	<b>89%</b>			
Wage		9,199				
Non Wage		599,385				
<b>Development Balances</b>		<b>18,755</b>	<b>100%</b>			
Domestic Development		18,755				
External Financing		0				
<b>Total Unspent</b>		<b>627,339</b>	<b>89%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration Department received 705,479,000 representing 180 % of the planned revenues of which 686,723,000 (97%) were recurrent expenditures, 18,755,000 (3%) were development funds. Of the development funds 8,780,000 (46%) was for DDEG and 6,642,000 (35%) were multi-sectoral transfers to lower LLGs. From the Recurrent expenditures 42,216,000 (6%) were for staff salaries, 234,595,000 (34%) for public service Pension arrears, 113,528,000 (16%) for gratuity and 175,938,000 (26%) for pension.

**Reasons for unspent balances on the bank account**

The funds were not fully utilized due to the non payments of pension funds, budget cuts at the time of warranting and system delays and general delays of releases for first quarter.

**Highlights of physical performance by end of the quarter**

One staff motivated, one vehicle maintained, 4 meetings attended, Consultation fees paid and telecommunication services paid for 3 months and staff paid salaries.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,092</b>	<b>50,613</b>	<b>22%</b>	<b>58,915</b>	<b>50,613</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	42,404	10,601	25%	10,601	10,601	100%
District Unconditional Grant (Wage)	96,693	24,173	25%	24,173	24,173	100%
Locally Raised Revenues	14,807	0	0%	3,702	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,606	13,443	20%	18,043	13,443	75%
Multi-Sectoral Transfers to LLGs_Wage	9,582	2,395	25%	2,395	2,395	100%
<b>Development Revenues</b>	<b>9,000</b>	<b>3,000</b>	<b>33%</b>	<b>0</b>	<b>3,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,000	3,000	33%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>241,092</b>	<b>53,613</b>	<b>22%</b>	<b>58,915</b>	<b>53,613</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,274	24,263	23%	26,568	24,263	91%
Non Wage	125,817	12,962	10%	32,346	12,962	40%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>241,092</b>	<b>37,225</b>	<b>15%</b>	<b>58,915</b>	<b>37,225</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,388</b>	<b>26%</b>			
Wage		2,305				
Non Wage		11,082				
<b>Development Balances</b>		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
External Financing		0				

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<b>Total Unspent</b>	<b>16,388</b>	<b>31%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX. 53,613,000 was realized in revenue for both the HLG & LLGs. This implies an under performance of 3% against the 25% target for first quarter. Under performance arose coz of non realization of LST in Q1. . On expenditure, a total UGX. 33,863,000 was absorbed -meaning under performance of 11% for this period.

**Reasons for unspent balances on the bank account**

Shs. 19,750,000 remained both at the DHLG and LLGs' accounts arising from low absorption of None wage and Development

**Highlights of physical performance by end of the quarter**

Shs. 69,834,060 (18%) of LR collected, 3 Copies of Draft Final Accounts 2018/2019 prepared by the DHLG & @ of the 12 LLGs & submitted to relevant Gov't offices including the Aditor General. 9 Copies of the District Financial Performance report for FY produced and discussed by the District Finance Committee. One motor vehicle maintained by the department,Salaries of staff for three months paid

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>576,462</b>	<b>132,034</b>	<b>23%</b>	<b>119,875</b>	<b>132,034</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	253,844	63,615	25%	63,461	63,615	100%
District Unconditional Grant (Wage)	150,788	38,597	26%	37,697	38,597	102%
Locally Raised Revenues	97,021	15,148	16%	0	15,148	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,209	14,674	21%	17,816	14,674	82%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>576,462</b>	<b>132,034</b>	<b>23%</b>	<b>119,875</b>	<b>132,034</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,388	23,151	15%	38,597	23,151	60%
Non Wage	422,074	60,966	14%	81,277	60,966	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>576,462</b>	<b>84,116</b>	<b>15%</b>	<b>119,875</b>	<b>84,116</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,446				
Non Wage		32,471				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,917</b>	<b>36%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Revenues: The department received a total of UGX 132,034,000 (23%) of the annual Budget, of which UGX 63,615,000 (25%) Non wage, UGX 38,597,000 (26%) is Wage, UGX 15,148,000 (16%) is Local revenue and UGX 14,674,000 (21%) is LLGs Non wage Expenditure: A total of UGX 84,536,000 (71%) of the quarter out-turn was spent by the department against the realized revenue of UGX 132,034,000 (110%) of the quarter out-turn

**Reasons for unspent balances on the bank account**

There was no functional contracts committee in place due to separation of Kalaki district from Kaberamaido district and staff had to be split to cater for the two districts. The first were received late, hence they could not be spent.

**Highlights of physical performance by end of the quarter**

Salaries Paid for all the staff in the department for three months, One Vehicle maintained at the District Hqtr, Reports produced and submitted to the stakeholders at the district and to other lined ministries.

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>565,297</b>	<b>130,317</b>	<b>23%</b>	<b>144,931</b>	<b>130,317</b>	<b>90%</b>
Multi-Sectoral Transfers to LLGs_NonWage	21,522	377	2%	5,238	377	7%
Multi-Sectoral Transfers to LLGs_Wage	9,016	0	0%	2,254	0	0%
Other Transfers from Central Government	15,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	152,181	38,045	25%	38,045	38,045	100%
Sector Conditional Grant (Wage)	367,578	91,894	25%	91,894	91,894	100%
<b>Development Revenues</b>	<b>120,965</b>	<b>41,395</b>	<b>34%</b>	<b>55,910</b>	<b>41,395</b>	<b>74%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,676	21,632	35%	36,147	21,632	60%
Sector Development Grant	59,290	19,763	33%	19,763	19,763	100%
<b>Total Revenues shares</b>	<b>686,263</b>	<b>171,711</b>	<b>25%</b>	<b>200,841</b>	<b>171,711</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	376,594	65,781	17%	94,148	65,781	70%
Non Wage	188,703	28,241	15%	50,783	28,241	56%
<b>Development Expenditure</b>						
Domestic Development	120,965	0	0%	55,910	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>686,263</b>	<b>94,022</b>	<b>14%</b>	<b>200,841</b>	<b>94,022</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,295</b>	<b>28%</b>			
Wage		26,114				
Non Wage		10,181				
<b>Development Balances</b>		<b>41,395</b>	<b>100%</b>			
Domestic Development		41,395				
External Financing		0				
<b>Total Unspent</b>		<b>77,690</b>	<b>45%</b>			

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## Vote:514 Kaberamaido District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX .171,711,463 out of which UGX. 19,763,242 (11.5%) was sector development and UGX 21,631,536(12.59%) was multisectoral transfers to LLG development expenditure and UGX 377,000 (0.0021%) NW. UGX. 91,894,466 representing (53.51%) was wage and UGX 38,045,219 (22.15%) recurrent NW expenditure. In terms of expenditure the department spent UGX.92,144,925 recurrent representing 70.7% .Development remained unspent due to delayed procurement process for sourcing the service providers,

### Reasons for unspent balances on the bank account

The department under spent during the quarter because of delayed procurement process for sourcing of service providers for provision of development projects

### Highlights of physical performance by end of the quarter

Plant pests and animal disease surveillance, collection of basic agricultural data, supervision of apiary farmers, sensitization of fishing communities, lake patrols, training of fisher on fish handling along the value chain, vaccination of livestock, provision of AI services, awareness creation on new NARO technologies, political monitoring of production activities, supervision and back stopping of staff.

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,509,470</b>	<b>368,507</b>	<b>24%</b>	<b>377,137</b>	<b>368,507</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	375	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,391	237	2%	3,993	237	6%
Sector Conditional Grant (Non-Wage)	167,884	41,971	25%	41,971	41,971	100%
Sector Conditional Grant (Wage)	1,305,195	326,299	25%	326,299	326,299	100%
<b>Development Revenues</b>	<b>1,522,776</b>	<b>266,115</b>	<b>17%</b>	<b>415,058</b>	<b>266,115</b>	<b>64%</b>
District Discretionary Development Equalization Grant	23,500	7,833	33%	0	7,833	0%
External Financing	678,106	0	0%	169,527	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,763	14,788	44%	300	14,788	4929%
Sector Development Grant	30,484	10,161	33%	0	10,161	0%
Transitional Development Grant	756,924	233,333	31%	245,231	233,333	95%
<b>Total Revenues shares</b>	<b>3,032,246</b>	<b>634,622</b>	<b>21%</b>	<b>792,195</b>	<b>634,622</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,305,195	281,991	22%	326,299	281,991	86%
Non Wage	204,274	35,094	17%	50,839	35,094	69%
<b>Development Expenditure</b>						
Domestic Development	844,670	0	0%	245,531	0	0%
External Financing	678,106	0	0%	169,527	0	0%
<b>Total Expenditure</b>	<b>3,032,246</b>	<b>317,085</b>	<b>10%</b>	<b>792,195</b>	<b>317,085</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,422</b>	<b>14%</b>			
Wage		44,308				
Non Wage		7,114				



**Vote:514 Kaberamaido District****Quarter1**

<b>Development Balances</b>	<b>266,115</b>	<b>100%</b>	
Domestic Development	266,115		
External Financing	0		
<b>Total Unspent</b>	<b>317,537</b>	<b>50%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department receive a total shs. 634,622,000 in Quarter one. This money mainly comprised of Wage (326,299,000) and Development (266,115,000). This is of the quarterly target of 25% by 4%. The department also spent shs. 316,848,000 (40%) of the revenues. This is attributed to a general delay in the receipt of First Quarter funds and Delays in the procurement process.

**Reasons for unspent balances on the bank account**

The balance of Sh. 317,774,000 Largely remained from Development. This is because by the end of the first quarter, most of the procurement activities had just started.

**Highlights of physical performance by end of the quarter**

The department was able to pay salaries for 3 months fully, Conducted 1 Technical support supervision visit to all LLHUs, conducted 1 review meeting and prepared and submitted drug orders to NMS

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,710,818</b>	<b>1,521,031</b>	<b>27%</b>	<b>1,611,311</b>	<b>1,521,031</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,026	1,522	25%	1,506	1,522	101%
District Unconditional Grant (Wage)	47,308	11,750	25%	11,827	11,750	99%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,429	100	2%	90,019	100	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,169,336	389,779	33%	389,779	389,779	100%
Sector Conditional Grant (Wage)	4,471,520	1,117,880	25%	1,117,880	1,117,880	100%
<b>Development Revenues</b>	<b>1,312,140</b>	<b>418,713</b>	<b>32%</b>	<b>447,514</b>	<b>418,713</b>	<b>94%</b>
District Discretionary Development Equalization Grant	152,350	50,783	33%	65,584	50,783	77%
External Financing	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,103,790	367,930	33%	367,930	367,930	100%
<b>Total Revenues shares</b>	<b>7,022,958</b>	<b>1,939,744</b>	<b>28%</b>	<b>2,058,825</b>	<b>1,939,744</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,518,828	871,577	19%	1,129,707	871,577	77%
Non Wage	1,191,990	358,245	30%	392,117	358,245	91%
<b>Development Expenditure</b>						
Domestic Development	1,256,140	0	0%	433,514	0	0%
External Financing	56,000	0	0%	14,000	0	0%
<b>Total Expenditure</b>	<b>7,022,958</b>	<b>1,229,822</b>	<b>18%</b>	<b>1,969,338</b>	<b>1,229,822</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>291,209</b>	<b>19%</b>			
Wage		258,053				

**Vote:514 Kaberamaido District****Quarter1**

Non Wage	33,156		
<b>Development Balances</b>	<b>418,713</b>	<b>100%</b>	
Domestic Development	418,713		
External Financing	0		
<b>Total Unspent</b>	<b>709,922</b>	<b>37%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A total UGX. 1,843,943.743 was received representing a performance of 26.2% as per target for the qtr. The target was achieved despite no allocations for LR & other transfers; and, low releases for Multisectoral Transfers & UCG Wage. Revenue target was met due to over transfers of DUCGW & LR (NW). As for expenditure, a total of UGX.1,843,943.743 was absorbed thus an underperformance of 4.5%.

**Reasons for unspent balances on the bank account**

UGX. 322,912.938 remained both at the HLG & LLGs' accounts mainly due to late release of funds by the Treasury. Most of the funds had not been credited to the sector & District General Fund A/Cs by close of the quarter.

**Highlights of physical performance by end of the quarter**

45 Primary Schools, 1 Tertiary school & 8 Secondary schools inspected. Shs. 441,971,083 received in capitation grants by 45 Primary Schools, 1 Tertiary school & 5 Secondary schools. Salaries paid for 3 months to 418 primary school teachers, 52 secondary schools' staff, 35 staff of Kaberamaido Technical Inst. & 2 DEO's Office staff.

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,478</b>	<b>71,987</b>	<b>14%</b>	<b>125,445</b>	<b>71,987</b>	<b>57%</b>
District Unconditional Grant (Wage)	71,325	15,966	22%	17,831	15,966	90%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,032	25,726	320%	2,333	25,726	1103%
Multi-Sectoral Transfers to LLGs_Wage	10,206	3,600	35%	2,552	3,600	141%
Other Transfers from Central Government	408,515	26,695	7%	102,129	26,695	26%
<b>Development Revenues</b>	<b>396,761</b>	<b>130,296</b>	<b>33%</b>	<b>143,149</b>	<b>130,296</b>	<b>91%</b>
District Discretionary Development Equalization Grant	95,326	31,775	33%	55,913	31,775	57%
Multi-Sectoral Transfers to LLGs_Gou	45,433	13,187	29%	1,902	13,187	693%
Sector Development Grant	256,001	85,334	33%	85,334	85,334	100%
<b>Total Revenues shares</b>	<b>897,239</b>	<b>202,283</b>	<b>23%</b>	<b>268,594</b>	<b>202,283</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,531	18,610	23%	20,383	18,610	91%
Non Wage	418,947	27,774	7%	105,062	27,774	26%
<b>Development Expenditure</b>						
Domestic Development	396,761	13,187	3%	143,149	13,187	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>897,239</b>	<b>59,570</b>	<b>7%</b>	<b>268,594</b>	<b>59,570</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,603</b>	<b>36%</b>			
Wage		956				
Non Wage		24,648				
<b>Development Balances</b>		<b>117,109</b>	<b>90%</b>			
Domestic Development		117,109				

**Vote:514 Kaberamaido District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>142,712</b>	<b>71%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The roads and Engineering sub sector received a total of UGX. 213,007,365 for both HLG and LLGs; meaning the sub sector under performed by 1% of the first quarter target . The under performance of the revenue was largely because less allocation in other transfers from central government. Intermis of expenditure, a total of UGX.2,047,500 was utilized meaning under performance of 99% from the first quarter target. This was largely because of delay in the procurement process as service providers are yet to be identified for low cost sealing of Kaberamaido - Kalaki road section and construction of works yard..

**Reasons for unspent balances on the bank account**

The unspent balances were as a result of delay in procurement of service providers to execute works and delay in getting clearance for implementation of force account works.

**Highlights of physical performance by end of the quarter**

The following were the key out puts for the first quarter of the year; signing of performance agreement with URF and submission of quarter one report to the line Ministry.

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,252</b>	<b>11,105</b>	<b>25%</b>	<b>11,074</b>	<b>11,105</b>	<b>100%</b>
District Unconditional Grant (Wage)	14,076	3,600	26%	3,519	3,600	102%
Multi-Sectoral Transfers to LLGs_NonWage	1,154	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	30,021	7,505	25%	7,505	7,505	100%
<b>Development Revenues</b>	<b>276,633</b>	<b>92,211</b>	<b>33%</b>	<b>73,292</b>	<b>92,211</b>	<b>126%</b>
District Discretionary Development Equalization Grant	56,756	18,919	33%	0	18,919	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	219,877	73,292	33%	73,292	73,292	100%
<b>Total Revenues shares</b>	<b>321,884</b>	<b>103,316</b>	<b>32%</b>	<b>84,366</b>	<b>103,316</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,076	2,727	19%	3,519	2,727	77%
Non Wage	31,176	4,374	14%	7,555	4,374	58%
<b>Development Expenditure</b>						
Domestic Development	276,633	324	0%	73,292	324	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>321,884</b>	<b>7,424</b>	<b>2%</b>	<b>84,366</b>	<b>7,424</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		874				
Non Wage		3,131				
<b>Development Balances</b>						
Domestic Development		91,887				
External Financing		0				
<b>Total Unspent</b>		<b>95,892</b>	<b>93%</b>			

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**Vote:514 Kaberamaido District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Accumulative total of UGX 80,797,595 was received representing 32.2% of the Annual budget in the quarter and Expenditure accumulative total is 4,373,935 which is 5.4% of the funds received in the quarter

**Reasons for unspent balances on the bank account**

Capital project works awarded but not commenced Delay in warranting and processing activity funds

**Highlights of physical performance by end of the quarter**

1 Extension staff meeting was held;20 Water points were tested for quality;1 Data collection and update was carried out and data submitted to the Ministry of Water and Environment; 10 Communities were sensitized on 6 critical requirements;10 Water and sanitation committees were formed for the new boreholes to be drilled;Monitoring of water facilities was carried out

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,466</b>	<b>11,257</b>	<b>23%</b>	<b>11,903</b>	<b>11,257</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	4,800	1,970	41%	1,200	1,970	164%
District Unconditional Grant (Wage)	33,899	8,475	25%	8,475	8,475	100%
Locally Raised Revenues	3,316	0	0%	829	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,205	0	0%	588	0	0%
Sector Conditional Grant (Non-Wage)	3,246	811	25%	811	811	100%
<b>Development Revenues</b>	<b>19,224</b>	<b>6,408</b>	<b>33%</b>	<b>1,000</b>	<b>6,408</b>	<b>641%</b>
District Discretionary Development Equalization Grant	19,224	6,408	33%	1,000	6,408	641%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>67,690</b>	<b>17,665</b>	<b>26%</b>	<b>12,903</b>	<b>17,665</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,899	8,323	25%	8,475	8,323	98%
Non Wage	14,567	0	0%	3,428	0	0%
<b>Development Expenditure</b>						
Domestic Development	19,224	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,690</b>	<b>8,323</b>	<b>12%</b>	<b>12,903</b>	<b>8,323</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,934</b>	<b>26%</b>			
Wage		152				
Non Wage		2,782				
<b>Development Balances</b>		<b>6,408</b>	<b>100%</b>			
Domestic Development		6,408				
External Financing		0				



**Vote:514 Kaberamaido District****Quarter1**

<b>Total Unspent</b>	<b>9,342</b>	<b>53%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter the sector had received sh.16,853,000 inclusive of UCG wage and non wage, Wetlands conditional grant non wage and DDEG respectively out the Above only sh. 8,323,000 was spent from wages

**Reasons for unspent balances on the bank account**

Shs. 8,531,000 remained largely at higher local government due to failure by the sector to conduct community training and weeding of tree woodlots due to failure to meet communities who were engaged in farming activities

**Highlights of physical performance by end of the quarter**

3 staff paid salaries for 3 months at Kaberamaido district headquarter.

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,351,535</b>	<b>29,227</b>	<b>1%</b>	<b>587,547</b>	<b>29,227</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	4,176	1,008	24%	1,044	1,008	97%
District Unconditional Grant (Wage)	75,867	18,967	25%	18,967	18,967	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,755	1,154	7%	3,851	1,154	30%
Multi-Sectoral Transfers to LLGs_Wage	5,299	1,325	25%	1,325	1,325	100%
Other Transfers from Central Government	2,219,823	0	0%	554,956	0	0%
Sector Conditional Grant (Non-Wage)	27,096	6,774	25%	6,774	6,774	100%
<b>Development Revenues</b>	<b>121,445</b>	<b>12,526</b>	<b>10%</b>	<b>38,504</b>	<b>12,526</b>	<b>33%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	0	5,000	0%
External Financing	57,143	0	0%	14,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,303	7,526	15%	24,219	7,526	31%
<b>Total Revenues shares</b>	<b>2,472,980</b>	<b>41,753</b>	<b>2%</b>	<b>626,051</b>	<b>41,753</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,166	14,113	17%	20,292	14,113	70%
Non Wage	2,270,369	2,529	0%	567,255	2,529	0%
<b>Development Expenditure</b>						
Domestic Development	64,303	0	0%	24,219	0	0%
External Financing	57,143	0	0%	14,286	0	0%
<b>Total Expenditure</b>	<b>2,472,980</b>	<b>16,641</b>	<b>1%</b>	<b>626,051</b>	<b>16,641</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,586</b>	<b>43%</b>			
Wage		6,179				

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Non Wage	6,407		
<b>Development Balances</b>	<b>12,526</b>	<b>100%</b>	
Domestic Development	12,526		
External Financing	0		
<b>Total Unspent</b>	<b>25,112</b>	<b>60%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Service Department received a total of UGX 41,753,000 for both the HLG and LLGs. This represents 7% of the annual target and is an under performance by 18% against the target of 25% by the end of 1st quarter. The underperformance is attributed to non receipt from other Gov't transfers as no funds was received against Shs 554,956,000 that was planned. Out of the total receipts for the quarter, Local Revenue constituted UGX 0 (0%), Multi-sectoral transfers NW, UGX 7,526,000 (31%) and Other Transfers from the Centre; UGX 0(0%).

**Reasons for unspent balances on the bank account**

Shs. 25,112,000 remained in the account largely due to delayed orientation of the LG stakeholders on the IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter. The groups were not funded since they were still at formation stage.

**Highlights of physical performance by end of the quarter**

The following key outputs were achieved by the Department: Departmental staff Salary paid to 9 CBS staff paid for 3 Months. Submission of Reports to PAC Parliament and MGLSD

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,796</b>	<b>13,336</b>	<b>22%</b>	<b>14,898</b>	<b>13,336</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	20,849	5,212	25%	5,212	5,212	100%
District Unconditional Grant (Wage)	26,955	6,739	25%	6,738	6,739	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,991	385	4%	1,948	385	20%
<b>Development Revenues</b>	<b>8,903</b>	<b>2,704</b>	<b>30%</b>	<b>3,495</b>	<b>2,704</b>	<b>77%</b>
District Discretionary Development Equalization Grant	8,112	2,704	33%	2,704	2,704	100%
Multi-Sectoral Transfers to LLGs_Gou	791	0	0%	791	0	0%
<b>Total Revenues shares</b>	<b>70,699</b>	<b>16,040</b>	<b>23%</b>	<b>18,393</b>	<b>16,040</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,955	3,501	13%	6,738	3,501	52%
Non Wage	34,841	1,848	5%	8,160	1,848	23%
<b>Development Expenditure</b>						
Domestic Development	8,903	0	0%	3,495	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,699</b>	<b>5,349</b>	<b>8%</b>	<b>18,393</b>	<b>5,349</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,987</b>	<b>60%</b>			
Wage		3,238				
Non Wage		4,749				
<b>Development Balances</b>		<b>2,704</b>	<b>100%</b>			
Domestic Development		2,704				
External Financing		0				
<b>Total Unspent</b>		<b>10,691</b>	<b>67%</b>			

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## Vote:514 Kaberamaido District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Revenue: A total of UGX 16,040,000 (23%) was realized by the department in the first quarter against the quarter plan of UGX 18,393,000. 90% of the quarter budget was realized by the department. out of this, 2,704,000 (30%) is Dev,t, 5,212,000 (25%) is Non wage unconditional grant and 6,739,000 (25%) is Wage and 1,000,000 (25%) was Local revenue. Expenditure: A total of UGX 6,633,000 was spent by the department against the 15,040,000 realized. 44% of this revenue was spent by the department Unspent balances: A total of UGX. 10,691,000.000 was not spent by the department.

### Reasons for unspent balances on the bank account

The unspent funds were mainly due to the late releases of funds which caused many activities not to be conducted within the first quarter. Also transfer of staff who were not replaced caused these funds to be left on the account.

### Highlights of physical performance by end of the quarter

1 Quarterly report produced and submitted to Ministry of Finance and other line Ministries, 3 staff paid salaries for 3 months at Kaberamaido District Hqtrs. 1 motor vehicle maintained for 3 months, Population data shared within the HLG departments.

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## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,374</b>	<b>8,718</b>	<b>21%</b>	<b>10,343</b>	<b>8,718</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	6,056	1,514	25%	1,514	1,514	100%
District Unconditional Grant (Wage)	24,972	7,204	29%	6,243	7,204	115%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,845	0	0%	961	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,374</b>	<b>8,718</b>	<b>21%</b>	<b>10,343</b>	<b>8,718</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,817	0	0%	7,204	0	0%
Non Wage	12,556	392	3%	3,139	392	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,374</b>	<b>392</b>	<b>1%</b>	<b>10,343</b>	<b>392</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,326</b>	<b>96%</b>			
Wage		7,204				
Non Wage		1,122				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,326</b>	<b>96%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue: A total of UGX. 7,757,000 was received by the department which was 75% of the quarter plan, 1,514,000 (25%) Unconditional grant was realized, 7,204,317 was wage(29%). Expenditure: A total of UGX. 392,000 (1%) was spent by the department against the budget of 8,718,425.

**Reasons for unspent balances on the bank account**

The unspent funds are mainly due to late releases, transfer of staff following the creation of the new district of Kalaki.

**Highlights of physical performance by end of the quarter**

1 quarterly Internal Audit Report produced . Internal audits conducted in 3 departments at HLG at Kaberamaido District Head quarters, 1 health facility, 1 USE school and 3 LLGs.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,693</b>	<b>5,173</b>	<b>25%</b>	<b>4,758</b>	<b>5,173</b>	<b>109%</b>
District Unconditional Grant (Wage)	10,831	2,708	25%	2,708	2,708	100%
Sector Conditional Grant (Non-Wage)	9,862	2,465	25%	2,050	2,465	120%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>20,693</b>	<b>5,173</b>	<b>25%</b>	<b>4,758</b>	<b>5,173</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,831	1,596	15%	2,708	1,596	59%
Non Wage	9,862	0	0%	2,050	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,693</b>	<b>1,596</b>	<b>8%</b>	<b>4,758</b>	<b>1,596</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,578</b>	<b>69%</b>			
Wage		1,112				
Non Wage		2,465				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,578</b>	<b>69%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 5,173,231 out of which UGX 2,707,833 was wage representing 52.34% and UGX 2,465,398 was Non Wage recurrent representing 47.65% of the quarterly allocation. In regards to expenditure, the department spent a total of UGX 1,595,550 representing 73.41 % of wae . Most of the funds remained unspent because of delayed creation of the HOD in the IFMS ans approval of funds for activities.



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**Vote:514 Kaberamaido District**

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**Quarter1****Reasons for unspent balances on the bank account**

The funds remained unspent at the close of the quarter because of delayed creation of the HOD in the IFMS and approval of funds for activities, and recruitment of the Senior Commercial Officer

**Highlights of physical performance by end of the quarter**

Provision and dissemination of market information services to the farmers at the LLGs, provision of market linkages, mobilization of cooperatives for registration.

## Vote:514 Kaberamaido District

## Quarter1

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	2 Vehicles Maintained at KDLG, 9 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG, 3 Computers Maintained at KDLG, 6 LLGs Supervised and Monitored at KDLG, 2 Performance Agreements Signed and Submitted to MoLG, 8 National & International Celebrations held at KDLG.			1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, Assorted Furniture Procured at KDLG	One staff motivated, one vehicle maintained, 4 meetings attended, Consultation fees paid and telecommunication services paid for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	2,340	360	15 %		360
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,019	200	20 %		200
223004 Guard and Security services	822	0	0 %		0
225001 Consultancy Services- Short term	3,600	790	22 %		790
227001 Travel inland	12,000	2,440	20 %		2,440
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,590	142	2 %		142
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0

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## Quarter1

282102	Fines and Penalties/ Court wards	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,972	3,932	9 %	3,932
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,972	3,932	9 %	3,932
Reasons for over/under performance:		There were delayed releases of funds which could not allow some activities to be carried out, Budget cuts as depicted in the Low warrants compared to the planned outputs.			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(60%) Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	( )	(60%)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.	( )	
%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.	( )	
%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.	( )	
Non Standard Outputs:	184 Pensioner paid Pension for 12 months, 30 staff paid salaries for 12 months		184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.	30 staff paid salaries, pension and gratuity arrears paid for 3 months.	
211101	General Staff Salaries	168,866	42,151	25 %	42,151
212105	Pension for Local Governments	703,752	0	0 %	0
212107	Gratuity for Local Governments	454,112	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	234,595	0	0 %	0
321617	Salary Arrears (Budgeting)	91,045	0	0 %	0
	Wage Rect:	168,866	42,151	25 %	42,151
	Non Wage Rect:	1,483,504	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,652,370	42,151	3 %	42,151
Reasons for over/under performance:		Pensioners and staff for arrears had queried/missing documents so their payments were not approved but have now been rectified.			
<b>Output : 138103 Capacity Building for HLG</b>					

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No. (and type) of capacity building sessions undertaken	(4) Capacity Building sessions undertaken at Kaberamaido DLG, 12LLGs and Various Places.	( )	(2)Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	( )
Availability and implementation of LG capacity building policy and plan	(Yes) 5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	( )	(Yes)5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	( )
Non Standard Outputs:	20 New staff inducted, 10 staff counseled on a pre-retirement .		20 New staff inducted, 10 staff counseled on a pre-retirement .	
221002 Workshops and Seminars	2,500	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	13,463	0	0 %	0
228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,264	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,264	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	2 Compounds maintained (A&B) at Kaberamaido Dist. Hqrts, Utilities paid at KDLG, 1 Garden Maintained at KDLG,		2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqrts, Utilities paid for 3 months at KDLG, 1 Garden Maintained for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	Two compounds maintained for 3 months.
221009 Welfare and Entertainment	131	0	0 %	0
223006 Water	920	0	0 %	0
224004 Cleaning and Sanitation	6,000	950	16 %	950

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228004 Maintenance – Other	949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	950	12 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	950	12 %	950

Reasons for over/under performance: System delays affected the payments.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	4 quarterly reports produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 12 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	Report produced and submitted to MoPS, MoLG, MoFPED and other offices, Payroll printed for 3 months at KDLG.
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221008 Computer supplies and Information Technology (IT)	483	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15 %	600
227001 Travel inland	2,000	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,483	1,090	17 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,483	1,090	17 %	1,090

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	2500 Records maintained at KDLG for 12 months, 4 Quarterly reports prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	1 Personal Record Transferred to KDLG, Records files created and updated at KDLG, 2 staff paid allowances for 3 months, Quarterly report prepared and submitted to CAO.
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221009 Welfare and Entertainment	2,304	396	17 %	396
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	800	180	23 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	776	20 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	776	20 %	776

Reasons for over/under performance: There allowances were reduced at the time of payment.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (10) 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.

No. of motorcycles purchased (1) Motorcycle procured for DHO's Office

Non Standard Outputs: Assorted Office Furniture Procured at KDLG 6 Executive office Chairs with arm rest and 2 office desk procured at KDLG

312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,075	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,075	0	0 %	0

Reasons for over/under performance:

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<i>Total For Administration : Wage Rect:</i>	<i>168,866</i>	<i>42,151</i>	<i>25 %</i>	<i>42,151</i>
<i>Non-Wage Reccurent:</i>	<i>1,543,862</i>	<i>34,104</i>	<i>2 %</i>	<i>34,104</i>
<i>GoU Dev:</i>	<i>36,339</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>1,749,067</i>	<i>76,255</i>	<i>4.4 %</i>	<i>76,255</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2019	() 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul, 2019.		(2019-07-31)1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul, 2019.	()1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul, 2019.
Non Standard Outputs:	14 Staff paid salaries for 12 months,5 sub counties supervised and monitored,5 computers maintained,one motorvehicle maintained,one board of survey conducted and one meeting of PAC attended,12 official travel made to the bank and other line ministries.				
Non Standard Outputs:	17 Accounts staff paid salaries for 12 months, 1 Office block maintained for 12 months, 1 motor vehicle and assorted office equipment maintained for 12 months, 36 copies of audit responses produced and submitted to LG PAC in Kampala.	15 Accounts staff paid salaries for 3 months, 1 motor vehicle and 1 Travel made to line ministries on consultations		17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months.	15 Accounts staff paid salaries for 3 months, 1 motor vehicle and 1 Travel made to line ministries on consultations
211101 General Staff Salaries	96,693	21,868	23 %		21,868
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,475	0	0 %		0
221014 Bank Charges and other Bank related costs	800	187	23 %		187
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	6,660	714	11 %		714



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## Quarter1

228002 Maintenance - Vehicles	2,575	580	23 %	580
Wage Rect:	96,693	21,868	23 %	21,868
Non Wage Rect:	11,910	1,481	12 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,603	23,348	21 %	23,348
Reasons for over/under performance:	challenges in the PBS delayed the upload of the budget hence affecting operations of the beginning months of the financial year. There's need to help districts with PBS issues early for timely upload of budgets and the notified need to give a feed back on issues they need explanations or that they have rejected for ease of actions.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(62698000) UGX. 62,698,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	( ) Local service tax remitted was zero	(15674500)UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	( )Local service tax remitted was zero
Value of Hotel Tax Collected	(2500000) UGX. 2,500,000 collected in hotel tax from Kaberamaido Town Council.	( ) Value of hotel tax collected is zero	(625000)UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	( )Value of hotel tax collected is zero
Value of Other Local Revenue Collections	(325130000) UGX. 376,291,000 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	( ) UGX. 69,834,060 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	(81282500)UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	( )UGX. 69,834,060 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.
Non Standard Outputs:	1 Motorcycle procured at Kaberamaido DLG Hqtrs for LR revenue mobilisation. 30 Copies of LR enhancement workplan and budget prepared and submitted to relevant organs at Kaberamaido DLG Hqtrs. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	no meeting has yet been held.	4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	no meeting has yet been held.
227001 Travel inland	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Due to creation of Kalaki district, separation of the payroll was completed late not in time hence affecting the transfers of deduction in Q1 particularly LST			

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2020 at Kaberamaido District headquarters.	() N/A		()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(15-03-2020) 30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2020.	() Held one budget meeting		()	()Held one budget meeting
Non Standard Outputs:	15 coordination meetings held with line ministries in Kampala and other relevant organs.	N/A		0	N/A
221009 Welfare and Entertainment	700	144	21 %		144
221011 Printing, Stationery, Photocopying and Binding	450	24	5 %		24
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	448	112	25 %		112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,698	280	16 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,698	280	16 %		280
Reasons for over/under performance:	The budget process is starting seriously in Q2				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	1 Office block maintained for 12 months at KDLG, 1 Staff of finance motivated at KLDG for 12 months.,One exit meeting held with OAG.	1 Staff of finance motivated at KLDG for 3 months.. 1 Office block maintained for 3 months at KDL,One entry meeting held with OAG at Soroti Regional office.		1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.,One exit meeting held with OAG.	1 Staff of finance motivated at KLDG for 3 months.. 1 Office block maintained for 3 months at KDL,One entry meeting held with OAG at Soroti Regional office.
221009 Welfare and Entertainment	651	60	9 %		60
224004 Cleaning and Sanitation	305	70	23 %		70

## Vote:514 Kaberamaido District

## Quarter1

227001 Travel inland	2,060	515	25 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	645	21 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,016	645	21 %	645
Reasons for over/under performance: Funds were accessed late in the quarter hence most activities could not be implemented.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 15 Copies of Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	( ) 3 Copies of draft Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	(2019-08-31)15 Copies of draft Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	( )3 Copies of draft Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	250	60	24 %	60
227001 Travel inland	4,337	1,180	27 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,587	1,240	27 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,587	1,240	27 %	1,240
Reasons for over/under performance: The under performance was due to delayed access to funds in Q1				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Utilities paid for 12 months at KDLG, 6 consultative meetings conducted with line ministries in Kampala, Clerical work and communications conducted with line ministries and other relevant organs,	Utilities paid for 3 months at KDLG other procurements made for the running of IFMS,, 3 consultative meetings conducted with line ministries in Kampala, Clerical work and communications conducted with line ministries and other relevant organs,	Utilities paid for 3 months at KDLG, 2 consultative meetings conducted with line ministries in Kampala, Clerical work and communications conducted with line ministries and other relevant organs, &nbsp;	Utilities paid for 3 months at KDLG other procurements made for the running of IFMS,, 3 consultative meetings conducted with line ministries in Kampala, Clerical work and communications conducted with line ministries and other relevant organs,
221008 Computer supplies and Information Technology (IT)	1,800	125	7 %	125
221011 Printing, Stationery, Photocopying and Binding	2,250	270	12 %	270
222001 Telecommunications	500	0	0 %	0

## Vote:514 Kaberamaido District

## Quarter1

223005 Electricity	7,200	1,800	25 %	1,800
227001 Travel inland	15,250	3,035	20 %	3,035
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,980	20 %	5,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,980	20 %	5,980
Reasons for over/under performance: The under performamnce was due to late accessibility of funds in Q1 due to PBS challenges .				
<i>Total For Finance : Wage Rect:</i>	<i>96,693</i>	<i>21,868</i>	<i>23 %</i>	<i>21,868</i>
<i>Non-Wage Reccurent:</i>	<i>57,211</i>	<i>9,950</i>	<i>17 %</i>	<i>9,950</i>
<i>GoU Dev:</i>	<i>9,000</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>162,904</i>	<i>31,817</i>	<i>19.5 %</i>	<i>31,817</i>

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1 vehicle maintained at KDLG, 22 Councillors Emoluments Paid, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 12 months, 12 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councilors paid emoluments paid for 3 months, salaries paid to 2 DEC members, 1 staff for 3 months, 4 projects monitored by DEC members at KDLG		1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councilors paid emoluments paid for 3 months, salaries paid to 2 DEC members, 1 staff for 3 months, 4 projects monitored by DEC members at KDLG
211101 General Staff Salaries	78,070	15,718	20 %		15,718
211103 Allowances (Incl. Casuals, Temporary)	125,847	20,940	17 %		20,940
213001 Medical expenses (To employees)	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	3,156	198	6 %		198
221011 Printing, Stationery, Photocopying and Binding	3,836	119	3 %		119
222001 Telecommunications	2,700	420	16 %		420
227001 Travel inland	8,220	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,480	3,996	19 %		3,996
228002 Maintenance - Vehicles	17,100	2,260	13 %		2,260
Wage Rect:	78,070	15,718	20 %		15,718
Non Wage Rect:	191,359	27,933	15 %		27,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,430	43,651	16 %		43,651
Reasons for over/under performance:	There low performance on some sections as there was no full council, due to lack of quorums in some committees that was caused by the creation of Kalaki district.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	Salaries paid to 2 staff for 12 months, 2 Averts placed on New vision paper, 200 bids produced at KDLG, 200 bids received and opened at KDLG, 6 Evaluation Committee meetings held at KDLG, 6 Contract committee meetings held at KDLG, 4 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	Salaries paid to 1 staff for 3 months, 1 Advert placed in New Vision paper, 100 bids produced, 1 Evaluation Committee, 2 contracts Committee, 1 Quarterly report produced and submitted to CAO and PPDA respectively	Salaries paid to 2 staff for 3 months, 1 Averts placed on New vision paper, 100 bids produced at KDLG, 100 bids received and opened at KDLG, 1 Evaluation Committee meetings held at KDLG, 1 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	Salaries paid to 1 staff for 3 months, 1 Advert placed in New Vision paper, 100 bids produced, 1 Evaluation Committee, 2 contracts Committee, 1 Quarterly report produced and submitted to CAO and PPDA respectively
211101 General Staff Salaries	21,342	2,311	11 %	2,311
211103 Allowances (Incl. Casuals, Temporary)	15,380	0	0 %	0
221001 Advertising and Public Relations	6,500	3,200	49 %	3,200
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	21,342	2,311	11 %	2,311
Non Wage Rect:	28,920	3,200	11 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,262	5,511	11 %	5,511
Reasons for over/under performance:	The funds were received late to pay off for the activities met in the Unit.			

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Salaries Paid to 2 staff for 12 months, 6 DSC meetings Held at KDLG, 2 Adverts Published on the New papers, 6 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 4 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries paid to 2 staff for 3 month, 1 Quarterly report produced and Submitted to CAO, MoPS, MoH and other relevant offices	Salaries Paid to 2 staff for 3 months, 2 DSC meetings Held at KDLG, 1 Adverts Published on the New papers, 2 Minutes and Minute Extract Produced and Submitted to CAO, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries paid to 2 staff for 3 month, 1 Quarterly report produced and Submitted to CAO, MoPS, MoH and other relevant offices
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## Vote:514 Kaberamaido District

## Quarter1

211101 General Staff Salaries	51,376	5,122	10 %	5,122
211103 Allowances (Incl. Casuals, Temporary)	20,088	4,980	25 %	4,980
221001 Advertising and Public Relations	5,460	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,880	201	7 %	201
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	180	45	25 %	45
224004 Cleaning and Sanitation	100	25	25 %	25
227001 Travel inland	1,580	395	25 %	395
227004 Fuel, Lubricants and Oils	240	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	51,376	5,122	10 %	5,122
Non Wage Rect:	34,428	5,646	16 %	5,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,804	10,768	13 %	10,768
Reasons for over/under performance: There was low performance to splitting of Kalaki district from Kaberamaido District and quarterly funds were received late				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(0) No meeting held, no activity handled because files were sent late from the sub counties	(14) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(0) No meeting held, no activity handled because files were sent late from the sub counties
No. of Land board meetings	(4) Quarterly District Land Board meetings held	(0) No quarterly district Land Board meeting held	(1) Quarterly District Land Board meeting held	(0) No quarterly district Land Board meeting held
Non Standard Outputs:	4 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 quarterly report produced and submitted to CAO and Ministry of Lands, Kampala	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 quarterly report produced and submitted to CAO and Ministry of Lands, Kampala
211103 Allowances (Incl. Casuals, Temporary)	12,848	2,952	23 %	2,952
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	2,360	340	14 %	340
227004 Fuel, Lubricants and Oils	160	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	3,862	22 %	3,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	3,862	22 %	3,862

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was low performance due to late received of funds and late submission of files from the 6 LLGs					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(40) Queries from Auditor General's Office and Internal Audit Office reviewed.	( )		(10)Queries from Auditor General's Office 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	( )		(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	( )
Non Standard Outputs:	4 Quarterly Meetings held at KDLG,4 Minutes Produced and Submitted to CAO, 4 Quarterly reports produced and submitted to CAO and Various Offices.			1 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports produced and submitted to CAO and Various Offices.	
211103 Allowances (Incl. Casuals, Temporary)	13,112	3,053	23 %		3,053
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		60
222001 Telecommunications	120	30	25 %		30
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,992	3,693	23 %		3,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,992	3,693	23 %		3,693
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(3) 3 sets of minutes of the District Executive Committee meetings Produced at Kaberamaido District Headquarters	(0)-		(3)3 sets of minutes of the District Executive Committee meetings Produced at Kaberamaido District Headquarters



## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:		6 Council Meetings Held at KDLG, 6 Council meetings minutes produced at KDLG.	No council meeting was held at Kaberamaido District Headquarters	2 Council Meetings Held at KDLG, 2 Council meetings minutes produced at KDLG.	No council meeting was held at Kaberamaido District Headquarters
211103	Allowances (Incl. Casuals, Temporary)	27,444	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	2,016	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001	Telecommunications	180	0	0 %	0
227004	Fuel, Lubricants and Oils	240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,580	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,580	0	0 %	0
Reasons for over/under performance:		There was low performance due to lack of council committees caused by the splitting of Kalaki district from Kaberamaido District, so some funds could not be used.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held at KDLG. 6 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	Nil standing Committee was meeting held at Kaberamaido District Headquarters	1 Standing Committee meetings for each committee held at KDLG. 1 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	Nil standing Committee was meeting held at Kaberamaido District Headquarters
211103	Allowances (Incl. Casuals, Temporary)	28,578	3,108	11 %	3,108
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	720	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227004	Fuel, Lubricants and Oils	480	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,098	3,108	10 %	3,108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,098	3,108	10 %	3,108
Reasons for over/under performance:		There was low performance due to lack of committees hence no standing Committee was meeting held at Kaberamaido District Headquarters caused by the splitting of Kalaki district from Kaberamaido District			
	Total For Statutory Bodies : Wage Rect:	150,788	23,151	15 %	23,151
	Non-Wage Reccurent:	350,865	47,442	14 %	47,442
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	501,654	70,593	14.1 %	70,593

**Vote:514 Kaberamaido District****Quarter1****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:	21 agriculture extension staff facilitated, farmer groups mobilized& trained,farmer groups registered, production data collected and analyzed, farmers sensitized, AI services supported, agric. inputs inspected,certified and delivered to beneficiary farmers.	Facilitation of 14 agricultural staff mobilization and registration of farmer groups, training of farmer groups collection and submission of agric data to the district HQs, provision of AI services.		21 agriculture extension staff facilitated,farmer groups mobilized& registered, farmer groups trained, production data collected and analyzed, farmers sensitized, AI services promoted,	14 agricultural staff facilitated to provide extension services, farmer groups mobilized and registered,farmer groups trained,agric data collected and submitted to the district HQs, AI services provided to farmers.
221011 Printing, Stationery, Photocopying and Binding	801	200	25 %		200
227001 Travel inland	54,154	11,910	22 %		11,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,955	12,110	22 %		12,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,955	12,110	22 %		12,110
Reasons for over/under performance:	The department unperformed against the planned expenditure because of part payment for facilitation of veterinary services at the Town council.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:		Cold chain facility maintained, livestock vaccinated,AI activities promoted in the district, routine animal diseases and surveillance conducted, veterinary staff back stopped, OWC under veterinary sector inspected and verified, livestock farmers trained on season feeding, veterinary laws enforced in Kaberamaido district local government.	Conducting 6 Routine animal disease surveillance trips in all the 6 Sub counties in Kaberamaido district, conducting 3 trips on supervision and backstopping of veterinary extension staff , vaccination of livestock and promotion of AI activities in all the 6 sub counties in Kaberamaido district local government	Routine animal diseases and surveillance conducted, veterinary staff back stopped, Cold chain facility maintained, livestock vaccinated,AI activities promote,	Routine animal disease surveillance conducted in all the 6 Sub counties in Kaberamaido district, veterinary extension staff supervised and backstopped, livestock vaccinated and AI activities promoted in all the 6 sub counties in Kaberamaido district local government
227001 Travel inland		14,240	2,326	16 %	2,326
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,240	2,326	16 %	2,326
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,240	2,326	16 %	2,326
Reasons for over/under performance:		The sector under performed against the planned outputs because of delayed allocation of funds for maintenance of the cold chain facility for veterinary section.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers mobilized and sensitized, fish farmers trained on better production methods, fish processors trained, fish inspection conducted, surveillance on illegal fishing conducted , fisheries staff backstopped,	Mobilization of fish farmers fish farmers sensitization of fishing communities on government regulations, training of processors on handling along the value chain.	Fish farmers mobilized and sensitized, fish farmers trained on better production methods, fish processors trained.	Fish farmers mobilized trained, Fishing communities sensitized on new government regulations, fish processors trained of fish handling along the value chain.
221011 Printing, Stationery, Photocopying and Binding		0	0	0 %	0
227001 Travel inland		15,252	2,840	19 %	2,840
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,252	2,840	19 %	2,840
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,252	2,840	19 %	2,840
Reasons for over/under performance:		The sector under performed during the quarter under review because of delayed payments for facilitation of staff for training of fish farmers.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, inspection and certification of agric inputs conducted, 6 plant doctors trained, stakeholders trained on simple irrigation techniques, plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district. VODP activities promoted in all the 6LLGs in Kaberamaido district.	Conducting plant pests and disease surveillance, collection and analyzing basic agricultural data .	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, plant clinic equipment procured,plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district. VODP activities conducted, Basic agric., data collected.	Plants pests and disease surveillance conducted in all the 6 sub counties in Kaberamaido district, basic agricultural data collected and analyzed,
221011 Printing, Stationery, Photocopying and Binding	1,368	0	0 %	0
227001 Travel inland	27,672	1,940	7 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,040	1,940	7 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,040	1,940	7 %	1,940
Reasons for over/under performance:	The sector under performed against the planned activities during the quarter under review because of non disbursement of funds for implementation of VODP activities by the center.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Nil	(0) N/A	()	(0)N/A
Non Standard Outputs:	60 farmers trained on apiary production, apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	Supervision and backstopping of apiary farmers,collection of basic apiary data in all the 6 sub counties Kaberamaido district.	60 farmers trained on apiary production, apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	Apiary farmers supervised and backstopped in all the 6 LLGs, data collected on apiary production.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	7,814	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,014	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,014	500	6 %	500
Reasons for over/under performance:	The sector unperformed during the quarter under review because of delayed facilitation for provision of entomology services.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		Salaries paid for 21 production staff in Kaberamaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 9 motorcycles serviced, 1 exposure visit to agric. shows conducted, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.	Payment of salaries to 14 agricultural extension staff in Kaberamaido district HQs and in the 6 lower local government, supervision and backstopping of production extension staff ,awareness creation on new NARO technologies, analysis and submission of agric. production data to MAAIF	Salaries paid for 21 production staff in Kaberamaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.	Salaries paid for 14 agricultural extension staff in Kaberamaido district HQs and in the 6 lower local government, production extension staff supervised and backstopped, awareness created on new NARO technologies agric. data analyzed and submitted to MAAIF
211101	General Staff Salaries	367,578	65,781	18 %	65,781
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001	Telecommunications	400	0	0 %	0
223005	Electricity	800	0	0 %	0
223006	Water	600	0	0 %	0
224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	30,880	7,385	24 %	7,385
228002	Maintenance - Vehicles	12,000	1,040	9 %	1,040
	Wage Rect:	367,578	65,781	18 %	65,781
	Non Wage Rect:	45,680	8,525	19 %	8,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	413,258	74,306	18 %	74,306
Reasons for over/under performance:		The department unperformed against the planned expenditure because of delayed replacement of senior Officers who were seconded to kick-stat Kalaki district local government and non payment of utility bills.			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, Plant clinic Kits and demo materials for mushroom production procured, liquid Nitrogen, procured, assorted acaricide,veterinary vaccines and drugs procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit and 60 KTB bee hives procured, Orange flesh sweet potatoe vines and 1000 passion fruit seedlings procured.	NIL			Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit procured.	NIL		
312201 Transport Equipment		5,550	0	0 %			0	
312202 Machinery and Equipment		53,740	0	0 %			0	
	Wage Rect:	0	0	0 %			0	
	Non Wage Rect:	0	0	0 %			0	
	Gou Dev:	59,290	0	0 %			0	
	External Financing:	0	0	0 %			0	
	Total:	59,290	0	0 %			0	
Reasons for over/under performance:		The sector unperformed against the planned capital expenditure for the quarter due to delayed procurement process for procurement of service providers for supply of agricultural inputs.						
<i>Total For Production and Marketing : Wage Rect:</i>		<i>367,578</i>	<i>65,781</i>	<i>18 %</i>			<i>65,781</i>	
<i>Non-Wage Reccurent:</i>		<i>167,181</i>	<i>28,241</i>	<i>17 %</i>			<i>28,241</i>	
<i>GoU Dev:</i>		<i>59,290</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>594,048</i>	<i>94,022</i>	<i>15.8 %</i>			<i>94,022</i>	

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3600) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	( )		(900)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	(550) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	( )		(137)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	(300) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	( )		(75)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	( )
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(360) Children Immunized with DPT3 in the NGO health facilities	( )		(90)Children Immunized with DPT3 in the NGO health facilities	( )
Non Standard Outputs:	Shs. 19,000,000 transferred to two NGO LHUs of Alem C.O.U HCII	Shs. 1,000,000 transferred to Kaberamaido COU HCII		Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.	Shs. 1,000,000 transferred to Kaberamaido COU HCII
263104 Transfers to other govt. units (Current)	19,000	1,000	5 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	19,000	1,000	5 %		1,000
Reasons for over/under performance:	The health facility needs more staffing the Uganda Protestant Medical Bureau and the Health unit Management committee should look in to it.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(78) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	( )		(17)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	( )

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No of trained health related training sessions held.	(125) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	( )	(25)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	( )
Number of outpatients that visited the Govt. health facilities.	(80000) Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	( )	(20000)Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	( )
Number of inpatients that visited the Govt. health facilities.	(1400) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	( )	(350)Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	( )
No and proportion of deliveries conducted in the Govt. health facilities	(1530) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ocheri, Aperikira).	( )	(383)Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ocheri, Aperikira).	( )
% age of approved posts filled with qualified health workers	(81%) percentage of approved posts across the District filled with qualified health workers	( )	(81%)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	(3100) Children all over the district immunized with pentavalent vaccine.	( )	(775)Children all over the district immunized with pentavalent vaccine.	( )
Non Standard Outputs:	Shs. 54,000,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ocheri, Aperikira and Alwa fro HSCG NW and Ugs 80,460,000 transfered to Ocheri, Alwa, Kobulubulu, Aperikira and Murem from TASO	Shs. 13,500,000 transfered to the Gov't lower health facilities for implementation of activities	Shs. 13,500,000 transfered to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ocheri, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transfered to Ocheri, Alwa, Kobulubulu, Aperikira and Murem from TASO	Shs. 13,500,000 transfered to the Gov't lower health facilities for implementation of activities
263104 Transfers to other govt. units (Current)	134,460	13,500	10 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	13,500	25 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	80,460	0	0 %	0
Total:	134,460	13,500	10 %	13,500
Reasons for over/under performance:	Delay in the release of funds by the center has greatly affected the running of activities in the lower health facilities. especially the routine activities			



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(100%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	()		(100%)Approved posts at Kaberamaido District Hospital filled with trained health workers.	()
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4500) Inpatients received and attended to at Kaberamaido District Hospital	()		(1125)Inpatients received and attended to at Kaberamaido District Hospital	()
No. and proportion of deliveries in the District/General hospitals	(1300) Deliveries conducted at Kaberamaido district hospital	()		(330)Deliveries conducted at Kaberamaido district hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Outpatients received and attended to at Kaberamaido district hospital.	()		(10000)Outpatients received and attended to at Kaberamaido district hospital.	()
Non Standard Outputs:	TASO grants Ushs. 80,000,000 and SCG NW amounting to Ushs. 58,086,542 tranfered to the hospital	Shs. 14,521,636 transferred to Kaberamaido Hospita		TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital	Shs. 14,521,636 transferred to Kaberamaido Hospital
263104 Transfers to other govt. units (Current)	138,087	14,522	11 %		14,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,087	14,522	25 %		14,522
Gou Dev:	0	0	0 %		0
External Financing:	80,000	0	0 %		0
Total:	138,087	14,522	11 %		14,522
Reasons for over/under performance:	The Hospital is greatly understaffed and there is need to provide the wage bill to enable the Hospital to recruit all the critical cadres				
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured			Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured	
281501 Environment Impact Assessment for Capital Works	56,924	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	30,000	0	0 %	0
312203 Furniture & Fixtures	28,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,924	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,924	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088280 Hospital Construction and Rehabilitation</b>				
No of Hospitals constructed	(1) Hospital Administration block constructed	( )	(0)Hospital Administration block constructed	( )
Non Standard Outputs:	-			
312101 Non-Residential Buildings	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088281 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Doctors house constructed	( )	(0)Doctors house constructed	( )
Non Standard Outputs:	-			
312102 Residential Buildings	140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088285 Specialist Health Equipment and Machinery</b>				
N/A				
N/A				
312212 Medical Equipment	250,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Salaries paid for 12 months and Recurrent activities implemented

Salaries paid for 3 months, 1 support supervision visit conducted in LLHUs, 1 review meeting conducted and routine cold chain maintenance conducted

Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained

Salaries paid for 3 months, 1 support supervision visit conducted in LLHUs, 1 review meeting conducted and routine cold chain maintenance conducted

211101 General Staff Salaries	1,305,195	281,991	22 %	281,991
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221001 Advertising and Public Relations	480	0	0 %	0
221002 Workshops and Seminars	119,568	1,599	1 %	1,599
221008 Computer supplies and Information Technology (IT)	6,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	147	9 %	147
222001 Telecommunications	800	200	25 %	200
223005 Electricity	800	0	0 %	0
223006 Water	400	0	0 %	0
224001 Medical and Agricultural supplies	3,712	0	0 %	0
224004 Cleaning and Sanitation	1,401	84	6 %	84
227001 Travel inland	405,029	2,638	1 %	2,638
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	10,933	1,168	11 %	1,168

Wage Rect:	1,305,195	281,991	22 %	281,991
Non Wage Rect:	72,797	5,836	8 %	5,836
Gou Dev:	0	0	0 %	0
External Financing:	502,646	0	0 %	0
Total:	1,880,639	287,826	15 %	287,826

Reasons for over/under performance:

Delays in release of funds affected and caused late implementation of activities.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:		1 DHOs office renovated at Kaberamaido District Headquarters.		Renovation of DHO office started	
312101 Non-Residential Buildings	23,500	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	23,500	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	23,500	0	0 %	0	0
Reasons for over/under performance:					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured		-	
312201 Transport Equipment	20,000	0	0 %	0	0
312203 Furniture & Fixtures	5,000	0	0 %	0	0
312211 Office Equipment	1,984	0	0 %	0	0
312213 ICT Equipment	3,500	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	30,484	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	30,484	0	0 %	0	0
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>		<i>1,305,195</i>	<i>281,991</i>	<i>22 %</i>	<i>281,991</i>
<i>Non-Wage Reccurent:</i>		<i>188,884</i>	<i>34,857</i>	<i>18 %</i>	<i>34,857</i>
<i>GoU Dev:</i>		<i>810,908</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>678,106</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,983,093</i>	<i>316,848</i>	<i>10.6 %</i>	<i>316,848</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	450 Teachers of 45 primary schools paid salaries for 12 months.	418 Primary School Teachers paid salaries for 3 months in all the 45 Primary schools of the district		450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District.	418 Primary School Teachers paid salaries for 3 months in all the 45 Primary schools of the district
211101 General Staff Salaries	2,769,801	664,931	24 %		664,931
Wage Rect:	2,769,801	664,931	24 %		664,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,769,801	664,931	24 %		664,931
Reasons for over/under performance: difficulty in separation of Kalaki DLG payrol from that of Kaberamaido DLG.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(0) Nil	(418) 418teaching staff across 45 Primary Schools paid salaries. for 3 months		(0)-	(418)418 teaching staff across 45 Primary Schools paid salaries. for 3 months
No. of qualified primary teachers	(450) 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), Ochoero SC(110), Aperikira SC (50),	(418) Teachers attracted and retained in the 45 primary schools across the district		(450)Teachers attracted and retained in the 45 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50),	(418)Teachers attracted and retained in the 45 primary schools across the district
No. of pupils enrolled in UPE	(33960) Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.	(35951) (35951) Pupils attracted and retained in the 94 Primary Schools in the District:		(0)-	(35951)(35951) Pupils attracted and retained in the 94 Primary Schools in the District:

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No. of student drop-outs	(100) Pupils projected to drop out from the 45 Gov't primary schools across the District.	(0)	(0)-	(0)
No. of Students passing in grade one	(80) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(0)	(0)-	(0)
No. of pupils sitting PLE	(1950) Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.	(0)	(0)-	(0)
Non Standard Outputs:	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50),		UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50),	
263367 Sector Conditional Grant (Non-Wage)	491,682	163,894	33 %	163,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,682	163,894	33 %	163,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,682	163,894	33 %	163,894
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) Nil	(0) Nil	(0)	(0)Nil
No. of classrooms rehabilitated in UPE	(0) -	(0) 0 Classrooms rehabilitated at Abata Primary	(0)-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/C	(0)Nil
Non Standard Outputs:	8 Classrooms rehabilitated (Kagaa Primary School in Ocheri Sub County (5), and Abata Primary School in Kobulubulu SC (3) .	0 Classrooms rehabilitated at Abata Primary	-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/C	0 Classrooms rehabilitated at Abata Primary
312101 Non-Residential Buildings	303,546	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,546	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,546	0	0 %	0
Reasons for over/under performance: Delay in procurement processes delayed implementation of the projects				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(0) -	(0) Drainable Latrine stances constructed at Kamuk Primary School in Kaberamaido S/C & Kaberamaido T/C	(0)-	(0)Nil
No. of latrine stances rehabilitated	(0) Nil	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	10 Stance drainable latrines constructed ( Alem Primary School in Kaberamaido Town Council, 5 and Kamuk parents Primary School in Aperikira Sub County,5)	Drainable Latrine stances constructed at Kamuk Primary School in Kaberamaido S/C & Kaberamaido T/C	-	Drainable Latrine stances constructed at Kamuk Primary School in Kaberamaido S/C & Kaberamaido T/C
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Delay in procurement processes delayed the implementation of the projects				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(3) 47 Desks procured and supplied to Acamidakp (17) P/S, Katingi P/S (15) and Katinge P/S (15)	(0) Desks procured and supplied to Onyait P/S, Katingi PS, Katinge PS	(0)Nil	(0)Nil
Non Standard Outputs:	Supply of 54 ( 3 seater desks and teachers tables &chairs) to the under-listed schools under DDEG Acamidako P/S;18, Katingi P/S 18 and Kagaa P/S,18	Desks procured and supplied to Acamidako P/S, Katingi PS, Katinge PS	Nil	Nil
312203 Furniture & Fixtures	14,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance: Delay in procurement processes delayed the implementation of the project.

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

N/A				
Non Standard Outputs:	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero and St. Thomas Girls S.S	53 Teaching and non teaching staff paid salaries for three months in 5 secondary schools in Kaberamaido District	100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S.S,	53 Teaching and non teaching staff paid salaries for three months in 5 secondary schools in Kaberamaido District
211101 General Staff Salaries	1,190,013	151,751	13 %	151,751
Wage Rect:	1,190,013	151,751	13 %	151,751
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,013	151,751	13 %	151,751

Reasons for over/under performance: Low staffing level i.e. out of the expected 129 members of staff only 53 are on post in the five secondary schools in the district. this results into serious performance gap.

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

No. of students enrolled in USE	(2500) Students Enroled in 5 USE Schools (Alwa SS in Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(1982)Students Enroled in 11 USE Schools (Alwa SS in Alwa 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 Alwa Seed Secondary SS in Alwa S/C)	(0)-	(1982)Students Enroled in 11 USE Schools (Alwa SS in Alwa 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 Alwa Seed Secondary SS in Alwa S/C)
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## Vote:514 Kaberamaido District

## Quarter1

No. of teaching and non teaching staff paid	(0) -Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	(52) 52 Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS,	(100)-100 teaching and non-teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	(52)52 Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS,
No. of students passing O level	(500) Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.	(0) Students pasing O Level in 5 secondary schools across the district ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS,	(0)-	(0)Nil
No. of students sitting O level	(600) Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, and Alwa Seed S.S)	() Students sat UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido, St. Paul S.S, and St. Thomas Girls S.S).	(0)-	(0)Nil
Non Standard Outputs:	USE capitation grant disbursed to 6 Secondary Schools ( Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School and Alwa S.S)	Capitation grants disbursed to secondary schools in term 3 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido, St. Paul S.S, and St. Thomas Girls S.S).	USE capitation grant disbursed to 6 Secondary Schools for Term II ( Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School , Alwa Seed S.S. and Alwa S.S)	Capitation grants disbursed to secondary schools in term 3 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido, St. Paul S.S, and St. Thomas Girls S.S).
263367 Sector Conditional Grant (Non-Wage)	369,789	116,443	31 %	116,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,789	116,443	31 %	116,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,789	116,443	31 %	116,443
Reasons for over/under performance:	Low staffing levels 52/120 staff in post, meagre USE grants disbursed to Schools and low student performance level especially in grade 1.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Phased construction of a seed secondary school in Kakure S/C	Nil		Nil
312101 Non-Residential Buildings	874,168	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	874,168	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874,168	0	0 %	0

Reasons for over/under performance: Delay in release of funds

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

No. Of tertiary education Instructors paid salaries	(44) Instructors Paid Salaries for 12 months	( ) Instructors paid Salaries for 3 months	(44)Instructors Paid Salaries for 3 months	( )Instructors paid Salaries for 3 months
No. of students in tertiary education	(316) Students Attended Tertiary Education	(316) Students attended Tertiary Education	(316)Students Attended Tertiary Education	(316)Students attended Tertiary Education
Non Standard Outputs:	44 Instructors and non instructors paid Salaries for 12 Months.	35 Instructors and non paid Salaries for three months	44 Instructors and non instructors paid Salaries for 3 Months.	35 Instructors and non paid Salaries for three months
211101 General Staff Salaries	511,706	50,353	10 %	50,353
Wage Rect:	511,706	50,353	10 %	50,353
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	50,353	10 %	50,353

Reasons for over/under performance: Education Service Commission has not yet recruited staff to fill up the existing vacancies.

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

N/A				
Non Standard Outputs:	156,306,906 Capitation grant disbursed to Kaberamaido Technical Institute	52,105,635 Capitation Grant Disbursed to Kaberamaido Technical Institute	52,105,635 Capitation grant disbursed to Kaberamaido Technical Institute	52,105,635 Capitation Grant Disbursed to Kaberamaido Technical Institute
263369 Support Services Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: Target Achieved because the planned funding was released timely.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	6 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES.	2 School inspection visits and one monitoring visit conducted and 1 quarterly report submitted to District Council & MoES		2 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.	2 School inspection visits and one monitoring visit conducted and 1 quarterly report submitted to District Council & MoES
221001 Advertising and Public Relations	900	0	0 %		0
221009 Welfare and Entertainment	3,598	144	4 %		144
221011 Printing, Stationery, Photocopying and Binding	900	100	11 %		100
227001 Travel inland	19,310	1,208	6 %		1,208
227004 Fuel, Lubricants and Oils	10,560	1,650	16 %		1,650
228002 Maintenance - Vehicles	4,740	250	5 %		250
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,608	3,352	8 %		3,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,608	3,352	8 %		3,352
Reasons for over/under performance: Nil					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	1 team each of Athletics and Ball Games of secondary and primary schools selected prepared and facilitated with transport to the national completion venues	1 Team of Ball Games and MDD of Primary Schools selected and facilitated with transport to the National competition ground		1 team each of Ball Games of and MDD of primary selected prepared and facilitated with transport to the national completion venues	1 Team of Ball Games and MDD of Primary Schools selected and facilitated with transport to the National competition ground
221009 Welfare and Entertainment	8,880	2,220	25 %		2,220
227001 Travel inland	6,120	1,530	25 %		1,530
227003 Carriage, Haulage, Freight and transport hire	25,000	18,000	72 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	21,750	54 %		21,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	21,750	54 %		21,750

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The charges for transport were quite high.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity of 450 teachers built on curriculum interpretation and 150 Teachers on guidance and counseling	Nil		Capacity of 450 teachers built on curriculum interpretation.	Nil
221002 Workshops and Seminars	47,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,000	0	0 %		0
Reasons for over/under performance: The curving of Kalaki DLG affected the staff that could have implemented the activity. However withe new staff in place the activity will be implemented the following quarter					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.	2 staff at Kaberamaido District Education office paid salaries for 3 months. 45 primary schools supervised and inspected for three months. 1 Progress report delivered to the Moes. 1 choir facilitated to participate in Regional MDD festival.		5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 1 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in National MDD festival, primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres.	2 staff at Kaberamaido District Education office paid salaries for 3 months. 45 primary schools supervised and inspected for three months. 1 Progress report delivered to the Moes. 1 choir facilitated to participate in Regional MDD festival.

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## Quarter1

211101 General Staff Salaries	47,308	4,542	10 %	4,542
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	240	0	0 %	0
227001 Travel inland	3,562	700	20 %	700
227004 Fuel, Lubricants and Oils	1,824	0	0 %	0
228001 Maintenance - Civil	32,940	0	0 %	0
Wage Rect:	47,308	4,542	10 %	4,542
Non Wage Rect:	40,166	700	2 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,473	5,242	6 %	5,242
Reasons for over/under performance: NIL				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG 2019-2020	Project appraisal visits conducted at 3 sites and social and environmental screening done and BOQs prepared	Project appraisal visits conducted at the six sites, Social and Environmental screening done and BOQs prepared.	Project appraisal visits conducted at 3 sites and social and environmental screening done and BOQs prepared
281503 Engineering and Design Studies & Plans for capital works	56,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,426	0	0 %	0
External Financing:	56,000	0	0 %	0
Total:	80,426	0	0 %	0
Reasons for over/under performance: Delayed procurement process affected the two projects of construction of latrines and supply of furniture to schools				
Total For Education : Wage Rect:	4,518,828	871,577	19 %	871,577
Non-Wage Recurrent:	1,185,561	358,245	30 %	358,245
GoU Dev:	1,256,140	0	0 %	0
Donor Dev:	56,000	0	0 %	0
Grand Total:	7,016,529	1,229,822	17.5 %	1,229,822

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	3 staff from road sector paid salaries for 12 months, 6 supervisions of mannual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 4 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 4 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained	3 staff from road sector paid salaries for three months .		3 Staff from road sector paid salaries for 3 months, 1 supervision of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.	3 staff from road sector paid salaries for three months .
211101 General Staff Salaries	42,525	12,253	29 %		12,253
227001 Travel inland	8,952	2,048	23 %		2,048
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
228004 Maintenance – Other	1,946	0	0 %		0
Wage Rect:	42,525	12,253	29 %		12,253
Non Wage Rect:	18,898	2,048	11 %		2,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,423	14,301	23 %		14,301
Reasons for over/under performance: Inadequate funds to support the sector in supervision of projects					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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## Quarter1

No of bottle necks removed from CARs	(10) Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	(5) Road bottlenecks removed from community access roads in 5 sub counties(Ochero, Kobulubulu, Kaberamaido, Aperkira and Alwa Sub counties)	(10)Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	(5)Road bottlenecks removed from community access roads in 5 sub counties(Ochero, Kobulubulu, Kaberamaido, Aperkira and Alwa Sub counties)
Non Standard Outputs:	-	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	72,821	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,821	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,821	0	0 %	0
Reasons for over/under performance:	Inadequate funds for maintenance of community access roads in all the sub counties.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(47) km of urban unpaved roads	(47) 47 Km of Urban unpaved roads maintained	(47)47 km of urban unpaved roads	(47)47 Km of Urban unpaved roads maintained
Length in Km of Urban unpaved roads periodically maintained	(2) Km of urban unpaved roads periodically	(0) Nil	(0.5)Km of urban unpaved roads periodically	(0)Nil
Non Standard Outputs:	57 Km of urban unpaved roads routinely maintained. 2 Km of urban unpaved roads periodically maintained.	47Km of urban roads routinely maintained	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	47Km of urban roads routinely maintained
263367 Sector Conditional Grant (Non-Wage)	136,765	25,726	19 %	25,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,765	25,726	19 %	25,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,765	25,726	19 %	25,726
Reasons for over/under performance:	Delayed clearance by contracts committee for implementation of force account works.			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(260) Km of district roads maintained under manual routine maintenance	(0) Nil	(260)KM of district roads maintained under in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)	(0)Nil
Length in Km of District roads periodically maintained	(11) Km of district roads maintained under mechanised routine maintenance	(0) Nil	(3)Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	(0)Nil
No. of bridges maintained	(0) -	()	(0)	()

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Non Standard Outputs:	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	Nil		260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	Nil
263367 Sector Conditional Grant (Non-Wage)	180,031	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,031	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,031	0	0 %		0
Reasons for over/under performance:	Funds released to the entity was small to begin the two activities of routine manual and mechanised maintenance.				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Phase 3 of construction of the District Works Yard completed at Kaberamaido District Headquarters.	One office block is un dergoing coctruction in works department		one office block to be under completed within works department	One office block is un dergoing coctruction in works department
312101 Non-Residential Buildings	95,326	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,326	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,326	0	0 %		0
Reasons for over/under performance:	Delayed procurement of the service provider				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) 0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(0) Nil		(0.2)Km of rural roads constructed	(0)Nil
Length in Km. of rural roads rehabilitated	(0) -	(0) Nil		(0)0.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(0)Nil
Non Standard Outputs:	0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	Nil		0.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	Ni



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## Quarter1

281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
312103 Roads and Bridges	254,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,001	0	0 %	0
Reasons for over/under performance: Delayed procurement process in identification of the service provider for execution of works.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C buildings paid salaries for 12 months		One Assistant Engineering Officer I/C buildings paid salaries for 3 months	
211101 General Staff Salaries	14,400	0	0 %	0
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months		One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months	
211101 General Staff Salaries	14,400	2,757	19 %	2,757
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	14,400	2,757	19 %	2,757
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,800	2,757	16 %	2,757
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	71,325	15,010	21 %	15,010
Non-Wage Reccurent:	410,915	27,774	7 %	27,774
GoU Dev:	351,328	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:514 Kaberamaido District

Quarter1

Grand Total:	833,567	42,784	5.1 %	42,784
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## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12 Monthly salaries paid out to Ass. Water Officer, A well maintained water office block, sector vehicle and motorcycle.	3 monthly salareis paid to Ass.Engineering Officer Vehicle serviced		3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.	3 monthly salareis paid to Ass.Engineering Officer Vehicle serviced
211101 General Staff Salaries	14,076	2,727	19 %		2,727
223005 Electricity	400	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	1,507	0	0 %		0
228002 Maintenance - Vehicles	6,000	855	14 %		855
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
Wage Rect:	14,076	2,727	19 %		2,727
Non Wage Rect:	9,307	955	10 %		955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,383	3,682	16 %		3,682
Reasons for over/under performance: Delay in process funds for service of motorcycle					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(34) supervision visits made to 17 sub-projects, i.e. 9 new borehole sites, 7 rehabilitation sites and 1 piped water construction site	( )		(8)supervision visits made to 4 sub-projects	( )
No. of water points tested for quality	(80) Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(20) 20 Water points tested for quality in all the 5 LLGs of Kaberamaido district,Alwa (10),Aperkira (3),Kobulubulu (3),Kaberamaido(2) and Ochero(1)		(20)Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(20)20 Water points tested for quality in all the 5 LLGs of Kaberamaido district,Alwa (10),Aperkira (3),Kobulubulu (3),Kaberamaido(2) and Ochero(1)

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## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination	(0) Not held the district water and sanitation coordination meeting	(1)District Water and sanitation coordination	(0)Not held the district water and sanitation coordination meeting
Non Standard Outputs:	40 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu,Kabera maido, Alwa, and Aperkira.	10 Monitoring visits made to all the 5 subcounties of Ochero,Kobulublu,K aberamaido,Aperkira and Alwa	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu,Kabera maido, Alwa, and Aperkira.	10 Monitoring visits made to all the 5 subcounties of Ochero,Kobulublu,K aberamaido,Aperkira and Alwa
227001 Travel inland	12,428	3,394	27 %	3,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,428	3,394	27 %	3,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,428	3,394	27 %	3,394
Reasons for over/under performance:	Delay in processing funds led to failure of the district water and sanitation coordination meeting			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters	(0) N/A	(1)Advocacy meetings held at Kaberamaido District headquarters	(0)N/A
No. of water user committees formed.	(10) Water User Committees formed for 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)	(10) 10 water user committees formed,Kobulubulub (2),Aperkira (2), Ochero (2),Alwa (2)and Kaberamaido (2)	(10)Water User Committees formed for 9 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero (1), Kaberamaido(2), Alwa (2)	(10)10 water user committees formed,Kobulubulub (2),Aperkira (2), Ochero (2),Alwa (2)and Kaberamaido (2)
No. of Water User Committee members trained	(90) Water User Committee members for the 10 deep borehole sources trained on their roles. Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)	()	()	()
Non Standard Outputs:	nil		-	
221011 Printing, Stationery, Photocopying and Binding	146	25	17 %	25
227001 Travel inland	5,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,525	25	0 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,525	25	0 %	25
Reasons for over/under performance:	One additional borehole was provided for Ochero,due additional funds from DDEG			
Output : 098105 Promotion of Sanitation and Hygiene				

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N/A					
Non Standard Outputs:	18 baseline surveys conducted in the 18 prospective communities located in the Sub-counties being vetted for the 9 new boreholes sources. Sub-counties of: Alwa (2), Kobulubulu (2), Kaberamaido (2), Aperkira (2), Ochero (1).	20 Baseline surveys conducted in the 20 prospective communities located in the subcounties being vetted for the 10 new boreholes , Alwa (2),Kaberamaido (2),Aperkira (2),Kobulubulu(2) and ochero(2)	18 baseline surveys conducted in the 18 prospective communities located in the Sub-counties being vetted for the 9 new boreholes sources. Sub-counties of: Alwa (2), Kobulubulu (2), Kaberamaido (2), Aperkira (2), Ochero (1).	20 Baseline surveys conducted in the 20 prospective communities located in the subcounties being vetted for the 10 new boreholes , Alwa (2),Kaberamaido (2),Aperkira (2),Kobulubulu(2) and ochero(2)	
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	900	0	0 %		0
Reasons for over/under performance: One additional borehole was provided to Ochero subcounty from additional allocation of funds from DDEG					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Well operated and maintained piped water schemes of Awa TC				
242003 Other	1,862	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,862	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,862	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out.	4 Boreholes sites inspected in Alwa (2) and Kobulubulu (2)		4 Boreholes sites inspected in Alwa (2) and Kobulubulu (2)	
281504 Monitoring, Supervision & Appraisal of capital works	5,203	324	6 %		324

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,203	324	6 %	324
External Financing:	0	0	0 %	0
Total:	5,203	324	6 %	324

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(10) deep boreholes constructed in the Sub-counties of; Ocheri (2), Kobulubulu (2), Kaberamaido (2), Alwa (2), Aperkira (2).	(0)	(3)deep boreholes constructed in the Sub-counties of; Ocheri (2), Kobulubulu (1).	(0)
No. of deep boreholes rehabilitated	(7) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ocheri (2); Kobulubulu (1)	(0)	(0)nil	(0)
Non Standard Outputs:	N/A		nil	
281504 Monitoring, Supervision & Appraisal of capital works	3,824	0	0 %	0
312104 Other Structures	244,426	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,249	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,249	0	0 %	0

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county.	( )	(1)Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county.	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) NIL	( )	( )	( )
Non Standard Outputs:	NIL		1 Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county. Retained fees paid out for Alwa Piped water supply system (Phase V)	
312104 Other Structures	23,180	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,180	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,180	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>14,076</i>	<i>2,727</i>	<i>19 %</i>	<i>2,727</i>
<i>Non-Wage Reccurent:</i>	<i>30,021</i>	<i>4,374</i>	<i>15 %</i>	<i>4,374</i>
<i>GoU Dev:</i>	<i>276,633</i>	<i>324</i>	<i>0 %</i>	<i>324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,730</i>	<i>7,424</i>	<i>2.3 %</i>	<i>7,424</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:	4 staff paid salaries for 12 months and 4 departmental progress reports submitted to line ministries and departments				
Non Standard Outputs:	6 staff paid salaries for 12 months submission of 4 performance progress reports to line ministries, Agencies and departments, 1 motorcycle maintained				
	3 staffs paid salaries for 3 months at Kaberamaido District headquarter.		6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained		
211101 General Staff Salaries	33,899	8,323	25 %		8,323
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	33,899	8,323	25 %		8,323
Non Wage Rect:	3,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,699	8,323	22 %		8,323
Reasons for over/under performance:	The reason for under performance is due to the break off of Kalaki district by July this year made other staffs to relocate and kick Start the new District and their positions are not yet filled.				
Output : 098305 Forestry Regulation and Inspection					
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, Atigo - Alwa SC, Achwali - Ochero SC, .	( )		( )	( )



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Non Standard Outputs:	4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ocherro SC, .	N/A		1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ocherro SC	NIL
227001 Travel inland		1,316	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,316	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,316	0	0 %	0
Reasons for over/under performance:	By end of quarter there was no allocation of locally raised revenues for this activity				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	50 men and women trained in wetland management Kaberamaido sub county	N/A		25 men and women trained in wetland management Kaberamaido sub county	NIL
221002 Workshops and Seminars		1,200	0	0 %	0
227004 Fuel, Lubricants and Oils		120	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,320	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,320	0	0 %	0
Reasons for over/under performance:	The activity was not implemented this quarter because the targeted communities were committed with farming activities and was pushed forward.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(30) 15 has of Elyebu wetland restored in Kobulubulu sub county and 15 has of Apele wetland in Aperkira sub county demarcated	( )		( )Not planned	( )

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Non Standard Outputs:		2 initiation meetings held with communities where demarcation and restoration of wetlands are going to take place in the sub counties of Aperkira and kobulublu		1 initiation meeting held with community members around Elyebu wetland in Kobulubulu sub county to mobilise them for the restoration exercise going to take in second quarter and sensitizing them a bout wetland resource use and conservation.	
211103	Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
224006	Agricultural Supplies	1,000	0	0 %	0
227001	Travel inland	526	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,926	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,926	0	0 %	0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(200) 200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring.	( ) N/A		(50)Men and women in Kobulubulu trained in ENR monitoring. ( )Nil
Non Standard Outputs:		200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring.	N/A		50 Men and women in Kobulubulu trained in ENR monitoring. Nil
221002	Workshops and Seminars	1,800	0	0 %	0
227004	Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance: By the end of quarter there was no allocation of LR funds for this activity.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabearmaido sub-county.	(0) N/A	(1)Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabearmaido sub-county.	(0)NIL
Non Standard Outputs:	Not planned		Not planned	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	By the end of quarter one most of development projects had not yet started were still at Award level making monitoring environment compliance to be pushed to second quarter			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 tree nursery bed maintained at kaberamaido District headquarters, 1 tree woodlot maintained in Amejje village and 1 land title processed for the for Kaberamaido District headquarter land.	N/A	Maintenance weeding of tree woodlot in Amejje village and procurement of seed bed poles	NIL
311101 Land	7,000	0	0 %	0
312301 Cultivated Assets	12,224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,224	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,224	0	0 %	0
Reasons for over/under performance:	By the end of quarter 1 the woodlot was still in good condition there was no need for weeding.			
Total For Natural Resources : Wage Rect:	33,899	8,323	25 %	8,323
Non-Wage Reccurent:	11,362	0	0 %	0
GoU Dev:	19,224	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,485	8,323	12.9 %	8,323

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	11 CBS departmental staff monthly salaries paid for 12 months, Funds transferred to 30 NUSAF3 CIGs Sub projects & 4 Watersheds (124 CPMCs & CPCs), 5 Community Facilitator, 32 Parish Chiefs & SIST trained on NUSAF3 Modality, EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances, Technical Support to the EPRA processes provided by the DIST and SIST, 1 DTPC approval and 1 DEC endorsement Meeting held on to consider NUSAF 3 Projects at the District Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level	9 CBS staff Departmental Salaries Paid for 3 Months		Funds transferred to 7 NUSAF3 CIGs Sub projects & 4 Watersheds (30 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances, Technical Support to the EPRA processes provided by the DIST and SIST, 1 DTPC approval and 1 DEC endorsement Meeting held on to consider NUSAF 3 Projects at the District Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level	9 CBS staff Departmental Salaries Paid for 3 Months
211101 General Staff Salaries	75,867	11,925	16 %		11,925
211103 Allowances (Incl. Casuals, Temporary)	55,296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	9,925	0	0 %		0
221009 Welfare and Entertainment	16,054	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,145	0	0 %		0
221012 Small Office Equipment	516	0	0 %		0
227001 Travel inland	55,019	0	0 %		0

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228002 Maintenance - Vehicles	13,404	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,840	0	0 %	0
282101 Donations	1,616,408	0	0 %	0
Wage Rect:	75,867	11,925	16 %	11,925
Non Wage Rect:	1,780,607	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,856,474	11,925	1 %	11,925
Reasons for over/under performance:	Under performance in wage expenditure arose because 2 staff did not receive their full salaries in the quarter due to payroll related challenges and under performance in non wage expenditure arose because of the low and late release of NUSAF 3 Funds in the quarter which affected implementation, as well as delayed orientation of the LLG stakeholders on the IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() -	(-) -	()	()-
Non Standard Outputs:	3 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 4 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests, 12 District visits to Graduation ceremonies, 2 Visits on NALMIS data collection, 1 Supervision visits, Assorted stationary	1 Support supervision visit made to Aperikira and Kobulubulu LLGs	1 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 12 District visits to Graduation ceremonies,1 Supervision visits,	1 Support supervision visit made to Aperikira and Kobulubulu LLGs
227001 Travel inland	1,558	59	4 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,558	59	4 %	59
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,558	59	4 %	59
Reasons for over/under performance:	The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.			
Output : 108107 Gender Mainstreaming				

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N/A					
Non Standard Outputs:		<p>4 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBV held at District &amp; Sub county DHQS, 6 CDOs at Sub county level supported to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant systems, 1 Drug abuse, Alcohol, GBV and SRHR Ordinance developed and utilised in Kaberamaido, 1 District GBV Standard Operating Procedures including referral pathways updated in Kaberamaido District, 1 NGBVD integrated and linked in Kaberamaido district, Functionality of and reporting to the national SAUTI (Child and GBV) help line at national and integrated district, media enrichment for advertising helpline strengthened, CDOs, Probation Officers, Police. Selected senior women and male teachers capacity building workshops on provision of psycho social care and support utilization the national psychological guidelines and manuals held.</p>	-	<p>1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBV held at District &amp; Sub county DHQS, 6 CDOs at Sub county level supported to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant systems</p>	-
221002	Workshops and Seminars	51,279	0	0 %	0
221008	Computer supplies and Information Technology (IT)	270	0	0 %	0

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227001 Travel inland	6,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	57,143	0	0 %	0
Total:	57,643	0	0 %	0

Reasons for over/under performance: Under performance in output and expenditure arose due to non availability of external financing in the quarter to facilitate the implementation of the quarters outputs: as well as delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter..

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled ( ) - ( ) - ( ) ( )-

Non Standard Outputs: 20 Projects - 20 Projects -  
 Supported with YLP Supported with YLP  
 Funds Transfer, 4 Funds Transfer, 1  
 Transfers of YLP Transfers of YLP  
 Recovered Funds to Recovered Funds to  
 the MGLSD done, 1 the MGLSD done, 1  
 District Level YLP District Level YLP  
 annual performance annual performance  
 review meeting held, review meeting held,  
 1 District level 1 DTPC meeting to  
 refresher training on approve YLP  
 YLP output, projects held, 1 DEC  
 outcome monitoring, meeting to endorse  
 business planning, YLP projects held,  
 funds recovery 20 district level  
 mechanism and monitoring and  
 reporting for CDOs technical supervision  
 and Sub County by DTPC conducted,  
 Accountants held, 1 4 Submission of  
 DTPC meeting to projects, workplans  
 approve YLP and reports to  
 projects held, 1 DEC MGLSD done, 10  
 meeting to endorse Recovery  
 YLP projects held, mobilisation visits  
 20 district level conducted,  
 monitoring and Assorted office  
 technical supervision supplies for District  
 by DTPC conducted, level YLP office  
 4 Submission of procured, 4 District  
 projects, workplans Youth Leaders  
 and reports to Facilitated to  
 MGLSD done, 10 Participate in YLP  
 Recovery Mobilisation drives,  
 mobilisation visits Communication and  
 conducted, telephone  
 Assorted office connectivity for  
 supplies for District YLP  
 level YLP office Implementation,  
 procured, 4 District Internet  
 Youth Leaders Connectivity, 20  
 Facilitated to YPMCs, 20YPCs

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	and 20 SACs from each funded YIG trained on YLP modality, 2 YLP Motorcycles maintained, 20 YLP YIG Beneficiaries sensitized & Enterprise Selected, STPC meetings to review & recommend YLP projects to DTPC conducted, SEC meetings to endorse YLP Projects conducted, SEC meetings to endorse YLP Projects conducted, Submission of reports and YLP projects by S-C CDOs to the district done, YLP office supplies for Sub counties procured, sub county level monitoring and technical support to funded YLP projects STPC conducted, Accountants Travels to the Bank facilitated				
221002 Workshops and Seminars	6,400	0	0 %		0
221009 Welfare and Entertainment	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,640	0	0 %		0
221012 Small Office Equipment	2,640	0	0 %		0
227001 Travel inland	9,660	0	0 %		0
228002 Maintenance - Vehicles	2,640	0	0 %		0
228004 Maintenance – Other	980	0	0 %		0
282101 Donations	411,616	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,216	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	439,216	0	0 %		0
Reasons for over/under performance:	Under performance arose due to non release of YLP funds to the LG in the quarter, let alone delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council supported at Kaberamaido District	(-) -	(0)District Youth Council supported at Kaberamaido District	(-) -	



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Non Standard Outputs:		-	-	-	-
227001	Travel inland	573	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	573	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	573	0	0 %	0
Reasons for over/under performance:		The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	-	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	-
227001	Travel inland	552	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	552	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	552	0	0 %	0
Reasons for over/under performance:		The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		8 Labour disputes and cases attended to and mediated for settlement.	-	2 Labour disputes and cases attended to and mediated for settlement.	-
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(0) -	(-) -	(0)-	()-

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Non Standard Outputs:		District Women Council supported at Kaberamaido District Headquarters	-		1 District Women Council supported at Kaberamaido District Headquarters	-	
227001	Travel inland	573	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	573	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	573	0	0 %			0
Reasons for over/under performance:		The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.					
Output : 108116 Social Rehabilitation Services							
N/A							
Non Standard Outputs:		6 LLGs CDWs provided technical support supervision during the PWDs project generation, review, approval & implementation process.	-		6 LLGs CDWs provided technical support supervision during the PWDs project generation process.	-	
227001	Travel inland	650	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	650	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	650	0	0 %			0
Reasons for over/under performance:		The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.					
Output : 108117 Operation of the Community Based Services Department							
N/A							

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Non Standard Outputs:	4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.	1 YLP Progress Report Submitted to the MGLSD for purposes of response to PPAC, Departmental Programmes in the District and 6 LLGs coordinated for 3 Months (PAC Meeting in Soroti University attended by DCDO & YLP FPP)	1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.	1 YLP Progress Report Submitted to the MGLSD for purposes of response to PPAC, Departmental Programmes in the District and 6 LLGs coordinated for 3 Months (PAC Meeting in Soroti University attended by DCDO & YLP FPP)
221008 Computer supplies and Information Technology (IT)	192	0	0 %	0
227001 Travel inland	8,328	1,416	17 %	1,416
228002 Maintenance - Vehicles	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	1,416	14 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	1,416	14 %	1,416

Reasons for over/under performance: The under performance in the quarter arose because of the low allocation to the output area than expected and this is attributed to the competing priorities of the sector.

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	UGX 18,966,872	-	UGX 4,741,718	-
	Transferred to 6		Transferred to 6	
	LLGs to support		LLGs to support	
	Community		Community	
	Development Lower		Development Lower	
	Local Services		Local Services	
	(LLS)		(LLS)	
263104 Transfers to other govt. units (Current)	18,967	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,967	0	0 %	0
Reasons for over/under performance: The under performance in out puts and expenditure in the quarter arose because of delayed orientation of the LLG stakeholders on the new IFMS requirement of e-payments, leading to roll over of most sector activities to the second quarter.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters			
281504 Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312104 Other Structures	14,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>75,867</i>	<i>12,788</i>	<i>17 %</i>	<i>12,788</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,614</i>	<i>1,475</i>	<i>0 %</i>	<i>1,475</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>57,143</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,401,624</i>	<i>14,263</i>	<i>0.6 %</i>	<i>14,263</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 12 months, 1 Office block, 1 vehicle & 1 motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs.			Assorted office equipment maintained for 3 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months, 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.	1 motor vehicle , LG 0012 -039 maintained for 3 months,Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs planning services Kaberamaido DLG Hqtrs, 1 support staff ( Office Typist ) paid lunch allowances for 3 months ( July, August, September 2019) at Kaberamaido District Hqtrs.
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	864	180	21 %		180
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
222001 Telecommunications	240	60	25 %		60
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	240	60	25 %		60
227001 Travel inland	1,360	340	25 %		340
227004 Fuel, Lubricants and Oils	721	180	25 %		180
228001 Maintenance - Civil	200	0	0 %		0
228002 Maintenance - Vehicles	4,200	749	18 %		749
228003 Maintenance – Machinery, Equipment & Furniture	380	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,525	1,669	13 %		1,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,525	1,669	13 %		1,669

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## Quarter1

## 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 main challenges encountered during implementation was late releases of funds which led to under performance since the department had to operate on debts and at the eve of the quarter.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	4 District Statistics Committee meetings and 4 sets of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract produced at Kaberamaido District Hqtrs.			1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract produced at Kaberamaido District Hqtrs.	1 District Statistics committee meeting held at Kaberamaido District Hqtrs. 3 copies of the District Statistical Abstract produced at Kaberamaido District Hqtrs.
221009 Welfare and Entertainment	240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	260	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	The main challenge that was experienced in this production was basically late release of resources which made the compilation late.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Secondary population data compiled and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.			Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Secondary population compiled for 3 months and disseminated to 10 DHLG departments and none to the 6 LLGs
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
External Financing:	0	0	0 %		0
Total:	120	0	0 %		0
Reasons for over/under performance:	this activity was completed late since resources we released late.				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		1 District Budget Conference held, 20 Copies of the District BFP for FY 2020/2021 produced and disseminated to relevant offices, 4 Staff paid salaries for 12 months & 12 DTPC Meetings held at Kaberamaido DLG Hqtrs.		4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.		3 staff paid salaries for 3 months and 2 DTPC meetings held at Kaberamaido DLG Hqtrs	
211101	General Staff Salaries	26,955	3,501	13 %			3,501
221002	Workshops and Seminars	5,896	1,463	25 %			1,463
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %			0
222001	Telecommunications	40	0	0 %			0
	Wage Rect:	26,955	3,501	13 %			3,501
	Non Wage Rect:	6,336	1,463	23 %			1,463
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	33,291	4,964	15 %			4,964
Reasons for over/under performance:		The wage fund was under spent due to transfer of the Senior planner and was not replaced.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>							
N/A							
Non Standard Outputs:		7 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 4 Quarterly meetings on PBS performance reporting held at Kaberamaido District Hqtrs. 4 District performance reports produced and submitted to MoFPED and other lines ministries in Kampala.		2 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.		No monitoring reports produced, 1 Quarterly meeting on PBS performance held at Kaberamaido District Hqtrs, 1 District performance report produced and submitted to MoFPED and other line ministries in Kampala	
221002	Workshops and Seminars	732	0	0 %			0
221011	Printing, Stationery, Photocopying and Binding	660	0	0 %			0
222001	Telecommunications	90	0	0 %			0
222003	Information and communications technology (ICT)	180	0	0 %			0
227001	Travel inland	11,818	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,368	0	0 %			0
	Gou Dev:	8,112	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	13,480	0	0 %			0

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No monitoring was conducted since the projects meant to be monitored kicked off at the sunset of the First Quarter which is mainly attributed to delayed release of funds.				
<i>Total For Planning : Wage Rect:</i>	26,955	3,501	13 %		3,501
<i>Non-Wage Reccurent:</i>	24,849	3,132	13 %		3,132
<i>GoU Dev:</i>	8,112	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,917	6,633	11.1 %		6,633



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## Quarter1

## 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 Auditors paid salaries for 12 months at Kaberamaido District Headquarters, Kaberamaido District.			2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	0 Internal Auditors paid salaries for 3 months at Kaberamaido district head quarters.
211101 General Staff Salaries	24,972	0	0 %		0
Wage Rect:	24,972	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	0	0 %		0
Reasons for over/under performance:		There was a transfer of the Internal Auditor to Kalaki district leaving the department with only a caretaker. and no salaries were paid during the First Quarter.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Internal Audits conducted on 5 LLGs, 9 Departments,46 UPE and 5 USE schools and 6 Health Units	()		()	()Internal Audits conducted in 3 LLGs, 1 USE and 0 UPE schools, 3 Departments and 1 Health Unit
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.	()		(2019-07-31)1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019.	()1 Quarterly Internal Audit produced and submitted to OAG, IAG Kampala and other stakeholders

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Non Standard Outputs:		Internal Audits conducted on 5 LLGs, 9 Departments,46 UPE and 5 USE schools and 6 Health Units. 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019.	Internal Audits conducted in 3 LLGs, 1 USE and 0 UPE schools, 3 Departments and 1 Health Unit	
221011	Printing, Stationery, Photocopying and Binding	1,370	0	0 %	0
227001	Travel inland	4,686	392	8 %	392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,056	392	6 %	392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,056	392	6 %	392
Reasons for over/under performance:		The department under performed and this was mainly attributed to delays in the release of funds and also transfer of the Internal Auditor to Kalaki District and replaced 2 months later led to an under performance.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		8 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets	2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets	0 Government Development projects monitored	
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	300	0	0 %	0
228004	Maintenance – Other	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		There were no projects monitored since funds came late and projects kicked off at the end of the quarter.			
Total For Internal Audit : Wage Rect:		24,972	0	0 %	0
Non-Wage Reccurent:		9,056	392	4 %	392
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		34,028	392	1.2 %	392

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	(0) NIL		(2)Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	(0)NIL
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted at the LLGs.	(0) NIL		(2)Trade sensitization meetings conducted at the LLGs.	(0)NIL
No of businesses inspected for compliance to the law	(33) Busines inspected fro compliance with the law in 6LLGs. 33 SACCOs inspected at the 6LLGs	(0) NIL		(8)Business inspected for compliance with the law in 6LLGs. 33 SACCOs	(0)NIL.
No of businesses issued with trade licenses	(12) Business issued with trading Licenses.	(0) NIL		(3)Business issued with trading Licenses.	(0)NIL
Non Standard Outputs:	Utilities procured and paid	NIL		Water and electricity bill paid	NIL
223005 Electricity		262	0	0 %	0
223006 Water		200	0	0 %	0
227001 Travel inland		2,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	0	0 %		0
Reasons for over/under performance:	The sector underdeveloped against the planned due to delayed creation of the HOD in the IFMS system. and approval of funds for facilitation of activities .				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Enterprise Data for 4 Quarters Collected, analyzed and disseminated at stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated every quarter at Kaberamaido District Hqtrs.	NIL		Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated at Kaberamaido District Hqtrs.	NIL

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: There was under performance because of delayed allocation of funds for the activity				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	4 Market Information reports prepared and disseminated to 6 LLGs.	NIL.	1 Market Information report prepared and disseminated to 6 LLGs.	NIL
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The department unde-rperformed due to delayed approval of funds for the implementation of activities.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(10) Cooperative groups supervised	(0) NIL	(3) Cooperative groups supervised	(0)NIL
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	(0) NIL	(2) Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	(0)NIL
No. of cooperatives assisted in registration	(6) Cooperative groups assisted with registration	(2) NIL	(2) Cooperative groups assisted with registration in Aperkira and Kaberamaido sub counties	(2)NIL
Non Standard Outputs:	6 Cooperative groups mobilized and registered in Aperkira and Kaberamaido Sub-counties (3 each).	NIL	1 Cooperative group mobilized and registered in Aperkira Sub-county.	NIL
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: The sector under performed against the planed recurrent output because of delayed approval of funds.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(8) Tourism promotion activities promoted and mainstreamed in district development plan.	() NIL	(0)-	()NIL
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) Hospitality facilities identified,hotel and lodges. identified.	() NIL	(0)-	()NIL
No. and name of new tourism sites identified	(2) Tourist sites identified ( Akampala and Doya areas	() NIL	(0)-	()NIL
Non Standard Outputs:	Tourist sites identified and selected. communities sensitized on tourism potential and benefits.	NIL	Tourist sites identified and selected. communities sensitized on tourism potential and benefits	NIL
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: There was non allocation of funds for the activity during the quarter underwriter.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Salaries paid for 12 months for the Senior Commercial Officer	Payment of salaries for 3 months.	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Salaries paid for 3 month at Kaberamaido district Headquarters for the district Commercial Officer.
211101 General Staff Salaries	10,831	1,596	15 %	1,596
Wage Rect:	10,831	1,596	15 %	1,596
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,831	1,596	15 %	1,596

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector under performed against the planned wage expenditure because of delayed recruitment of the Senior Commercial Officer				
<i>Total For Trade, Industry and Local Development :</i>	<i>10,831</i>	<i>1,596</i>	<i>15 %</i>		<i>1,596</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>9,862</i>	<i>0</i>	<i>0 %</i>		<i>0</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>20,693</i>	<i>1,596</i>	<i>7.7 %</i>		<i>1,596</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
<b>LCIII : Kaberamaido Sub-county</b>				<b>153,760</b>	<b>72,380</b>
<b>Sector : Works and Transport</b>				<b>18,586</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>18,586</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido Sub County	Acanpii Kaberamaido Sub County	Other Transfers from Central Government		12,236	0
<b>Output : District Roads Maintenance (URF)</b>				<b>6,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	,	1,884	0
Kaberamaido District Local Government	Kaberamaido Headquarters - Kamuk landing road	Other Transfers from Central Government	,	2,400	0
Kaberamaido District Local government	Kaberamaido Kaberamaido - Kangai road	Other Transfers from Central Government		2,066	0
<b>Sector : Education</b>				<b>62,438</b>	<b>72,380</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>62,438</b>	<b>72,380</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>58,234</b>
Item : 211101 General Staff Salaries					
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	„	0	58,234
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	„	0	58,234
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	„	0	58,234
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,438</b>	<b>14,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		13,818	4,606
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)		16,650	5,550

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OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	11,970	3,990
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Catholic Mission HCIII - Gwetom	Kaberamaido Kaberamaido SC	External Financing	15,000	0
<b>Sector : Water and Environment</b>			<b>54,620</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,620</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaberamaido Aguroi and Akocokoco	Sector Development , Grant	12,508	0
Construction Services - Civil Works-392	Kamuk Owerai A and Lwala village next to Kmaido SS	Sector Development , Grant	41,112	0
<b>Programme : Natural Resources Management</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberamaido Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Kaberamaido Sub County L G	Acanpii Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Alwa Sub-county</b>			<b>336,089</b>	<b>149,179</b>
<b>Sector : Works and Transport</b>			<b>134,053</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,053</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa Sub County	Oriamo Alwa Sub County	Other Transfers from Central Government	16,280	0
<b>Output : District Roads Maintainence (URF)</b>			<b>117,772</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government	Abalang Abalang - Katingi road	Other Transfers from Central Government	1,600	0
Kaberamaido District Local Government	Palatau Kaberamaido - Amanu Alwa road	Other Transfers from Central Government	103,287	0
Kaberamaido District Local Government	Oriamo Omarai - Apele road	Other Transfers from Central Government	2,000	0
Kaberamaido District Local government	Oriamo Omarai - Bira road	Other Transfers from Central Government	4,200	0
Kaberamaido District Local Government	Oriamo Omarai - Okapel road	Other Transfers from Central Government	3,600	0
Kaberamaido District Local government	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	3,085	0
<b>Sector : Education</b>			<b>104,010</b>	<b>146,655</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,502</b>	<b>137,819</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>111,985</b>
Item : 211101 General Staff Salaries				
-	Abalang	Sector Conditional Grant (Wage)	0	111,985
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	0	111,985
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	0	111,985
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	0	111,985

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-	Palatau Keolu Village	Sector Conditional Grant (Wage)	0	111,985
-	Abalang Oculoi Village	Sector Conditional Grant (Wage)	0	111,985
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	0	111,985
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	0	111,985
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,502</b>	<b>25,834</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,154	5,718
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	7,830	2,610
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	12,450	4,150
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,630	4,210
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	7,158	2,386
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	9,654	3,218
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	10,626	3,542
<b>Programme : Secondary Education</b>			<b>26,508</b>	<b>8,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,508</b>	<b>8,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIDLAND HIGH SCH	Abalang	Sector Conditional Grant (Non-Wage)	26,508	8,836
<b>Sector : Health</b>			<b>24,200</b>	<b>2,200</b>
<b>Programme : Primary Healthcare</b>			<b>24,200</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,200</b>	<b>2,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa HCIII	Abalang Alwa SC	External Financing	15,000	2,200
Alwa HCIII	Abalang Alwa SC	Sector Conditional Grant (Non-Wage)	9,200	2,200
<b>Sector : Water and Environment</b>			<b>70,710</b>	<b>324</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,710</b>	<b>324</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,862</b>	<b>0</b>
Item : 242003 Other				
Alwa piped water scheme	Palatau Alwa piped water scheme	Sector Conditional Grant (Non-Wage)	1,862	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,658</b>	<b>324</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oriamo Two Odingoi and Omodoi A	Sector Development Grant	2,658	324
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,010</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Oriamo Odingoi and other village to be identified	District Discretionary Development Equalization Grant	36,756	0
Construction Services - Civil Works- 392	Abalang source yet to be identified	Sector Development , Grant	6,254	0
<b>Output : Construction of piped water supply system</b>			<b>23,180</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Palatau Alwa TC	Sector Development Grant	23,180	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County L G	Palatau Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Ochero</b>			<b>320,601</b>	<b>163,251</b>
<b>Sector : Works and Transport</b>			<b>44,641</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,641</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,557</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ochero Sub County	Kanyalam Ochero Sub County	Other Transfers from Central Government	18,557	0

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<b>Output : District Roads Maintenance (URF)</b>				<b>26,084</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Swagere Acamidako - Apai road	Other Transfers from Central Government	.....	2,047	0
Kaberamaido District Local government	Kagaa Acamidako - Kanyalam road	Other Transfers from Central Government	.....	5,690	0
Kaberamaido District Local Government	Kagaa Acwali - Oleko road	Other Transfers from Central Government	.....	1,884	0
Kaberamaido District Local Government	Kanyalam Imaki Oroc - Byeyale Road	Other Transfers from Central Government	.....	1,884	0
Kaberamaido District Local Government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	.....	3,000	0
Kaberamaido District Local Government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	.....	1,403	0
Kaberamaido District Local Government	Kagaa Ochero - Akampala road	Other Transfers from Central Government	.....	5,880	0
Kaberamaido District Local Government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	.....	4,296	0
<b>Sector : Education</b>				<b>183,320</b>	<b>159,151</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>183,320</b>	<b>159,151</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>129,421</b>
Item : 211101 General Staff Salaries					
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Swagere Apai Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Kagaa Doya Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	.....	0	129,421
-	Swagere Okola Village	Sector Conditional Grant (Wage)	.....	0	129,421

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,190</b>	<b>29,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	14,754	4,918
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	8,190	2,730
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	8,574	2,858
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	6,822	2,274
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	9,810	3,270
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	14,130	4,710
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	6,342	2,114
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	8,934	2,978
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	11,634	3,878
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kagaa Kagaa P/S	District Discretionary Development Equalization Grant	31,199	0
Building Construction - General Construction Works-227	Kanyalam Kagga P/S	District Discretionary Development Equalization Grant	50,801	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,130</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kanyalam Kagaa P/S	District Discretionary Development Equalization Grant	12,130	0
<b>Sector : Health</b>			<b>36,460</b>	<b>4,100</b>
<b>Programme : Primary Healthcare</b>			<b>36,460</b>	<b>4,100</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,460</b>	<b>4,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero HCIII	Kagaa Ochero SC	External Financing	20,460	2,700

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Ochero HCIII	Kagaa Ochero SC	Sector Conditional Grant (Non-Wage)	10,800	2,700
Kaburepoli HCII	Swagere Ochero SC, Swagere Parish	Sector Conditional Grant (Non-Wage)	5,200	1,400
<b>Sector : Water and Environment</b>			<b>53,064</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,064</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kagaa same village as above	District Discretionary Development Equalization Grant	7,644	0
Construction Services - Civil Works-392	Swagere sources yet to be identified	Sector Development Grant	12,508	0
Construction Services - Civil Works-392	Kanyalam village yet to be identified	District Discretionary Development Equalization Grant	12,356	0
Construction Services - Civil Works-392	Kanyalam village yet to be identified	Sector Development Grant	20,556	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County LG	Kagaa Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Kaberamaido Town Council</b>			<b>1,583,150</b>	<b>229,655</b>
<b>Sector : Agriculture</b>			<b>59,290</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,290</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,290</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Alem Fisheries Sector	Sector Development Grant	5,550	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Alem Crop Sector	Sector Development Grant	14,700	0

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Machinery and Equipment - Assorted Equipment-1004	Alem Crop Sector	Sector Development Grant	11,639	0
Machinery and Equipment - Disc Ploughs-1035	Alem Crop Sector	Sector Development Grant	3,600	0
Machinery and Equipment - Assorted Equipment-1005	Alem Entomology Sector	Sector Development Grant	7,200	0
Machinery and Equipment - Assorted Equipment-1006	Alem Fisheries Sector	Sector Development , Grant	9,019	0
Machinery and Equipment - Assorted Equipment-1006	Alem Production Office	Sector Development , Grant	1	0
Machinery and Equipment - Consumables-1027	Alem Production Office	Sector Development Grant	0	0
Machinery and Equipment - Pumps-1106	Alem Vererinary Sector	Sector Development Grant	2,400	0
Machinery and Equipment - Artificial Insemination Kits-999	Alem Veterinary Sector	Sector Development Grant	5,181	0
<b>Sector : Works and Transport</b>			<b>232,092</b>	<b>25,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>232,092</b>	<b>25,726</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>136,765</b>	<b>25,726</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council	Other Transfers from Central Government	136,765	25,726
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,326</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Alem District Headquarters	District Discretionary Development Equalization Grant	25,934	0
Building Construction - Construction Expenses-213	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	13,479	0
Building Construction - General Construction Works-227	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	55,913	0
<b>Sector : Education</b>			<b>282,991</b>	<b>188,407</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,148</b>	<b>51,439</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>41,723</b>
Item : 211101 General Staff Salaries				

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-	Ararak	Sector Conditional	0	41,723
	Ararak B Village	Grant (Wage)		
-	Majengo	Sector Conditional	0	41,723
	Gwetom B Cell	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,148</b>	<b>9,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional	9,462	3,154
		Grant (Non-Wage)		
KABERAMAIDO P.S	Ararak	Sector Conditional	19,686	6,562
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alem	District	20,000	0
	Alem P/S	Discretionary		
		Development		
		Equalization Grant		
<b>Programme : Secondary Education</b>			<b>153,417</b>	<b>136,968</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>85,829</b>
Item : 211101 General Staff Salaries				
-	Alem	Sector Conditional	0	85,829
		Grant (Wage)		
-	Ararak	Sector Conditional	0	85,829
		Grant (Wage)		
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,417</b>	<b>51,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional	86,427	28,809
		Grant (Non-Wage)		
KOBULUBULU SS	Ararak	Sector Conditional	66,990	22,330
		Grant (Non-Wage)		
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>80,426</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,426</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and	Alem	External Financing	56,000	0
Plans - General Studies and Plans-483	District			
	Headquarters			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District Headquarters	District Discretionary Development Equalization Grant	783	0
Monitoring, Supervision and Appraisal - General Works -1260	Alem District Headquarters	District Discretionary Development Equalization Grant	759	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alem District Headquarters	District Discretionary Development Equalization Grant	808	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	Sector Development , Grant	22,076	0
<b>Sector : Health</b>			<b>952,994</b>	<b>15,522</b>
<b>Programme : Primary Healthcare</b>			<b>4,000</b>	<b>1,000</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,000</b>	<b>1,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido COU HCII - Alem	Alem Kaberamaido TC, Alem Ward	Sector Conditional Grant (Non-Wage)	4,000	1,000
<b>Programme : District Hospital Services</b>			<b>895,011</b>	<b>14,522</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>138,087</b>	<b>14,522</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	External Financing ,	80,000	14,522
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	Sector Conditional , Grant (Non-Wage)	58,087	14,522
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>126,924</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem District Headquarters	Transitional Development Grant	42,694	0
Environmental Impact Assessment - Field Expenses-498	Alem District Headquarters	Transitional Development Grant	14,230	0
Environmental Impact Assessment - Impact Assessment-499	Alem District Headquarters	Transitional Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem DHO Office	Transitional Development Grant	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alem District Health Office	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alem Kaberamaido Hospital	Transitional Development Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alem District Hospital	Transitional Development Grant	28,000	0
Furniture and Fixtures - Shelves-653	Alem District Hospital	Transitional Development Grant	0	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Alem District Hospital	Transitional Development Grant	7,000	0
<b>Output : Hospital Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	240,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	0	0
Building Construction - Staff Houses-263	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	140,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>250,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	0	0
Equipment - Assorted Medical Equipment-509	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	250,000	0
<b>Programme : Health Management and Supervision</b>			<b>53,984</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Alem DHO Office	District Discretionary Development Equalization Grant	23,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,484</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Alem District Headquarters	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alem District Headquarters	Sector Development Grant	5,000	0
Item : 312211 Office Equipment				
Filing Cabinets and fittings	Alem District Headquarters	Sector Development Grant	1,984	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Alem District Headquarters	Sector Development Grant	3,500	0
<b>Sector : Water and Environment</b>			<b>24,593</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,369</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,545</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alem All the new construction projects	Sector Development Grant	2,545	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,824</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District HQtrs	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Alem District HQtrs	Sector Development Grant	824	0
<b>Programme : Natural Resources Management</b>			<b>18,224</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,224</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Alem Kaberamaido district headquarter land	District Discretionary Development Equalization Grant	7,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alem Kaberamaido district headquarter tree nursery bed	District Discretionary Development Equalization Grant	1,224	0
Cultivated Assets - Seedlings-426	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Social Development</b>			<b>18,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>18,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council L G	Ararak Town Council Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Distict Headquarters	District Discretionary Development Equalization Grant	750	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alem District Headquarters	District Discretionary Development Equalization Grant	14,250	0
<b>Sector : Public Sector Management</b>			<b>13,075</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>13,075</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,075</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Alem Kaberamaido District HeadQuarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	575	0

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Furniture and Fixtures - Executive Chairs-638	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Kobulubulu</b>			<b>480,655</b>	<b>216,193</b>
<b>Sector : Works and Transport</b>			<b>31,860</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,860</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu Sub County	Katinge Kobulubulu Sub County	Other Transfers from Central Government	14,175	0
<i>Output : District Roads Maintenance (URF)</i>			<b>17,684</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government	Ogerai Akwalakwala - Murem road	Other Transfers from Central Government	6,000	0
Kobulubulu Sub-county LLG	Okile Kalyemese - Okile road	Other Transfers from Central Government	1,884	0
Kaberamaido District Local Government	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	3,917	0
Kaberamaido District Local Government	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	1,884	0
Kaberamaido District Local Government	Okile Ogobai - Okile road	Other Transfers from Central Government	4,000	0
<b>Sector : Education</b>			<b>353,643</b>	<b>212,593</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>197,326</b>	<b>160,487</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>129,431</b>
Item : 211101 General Staff Salaries				
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	0	129,431
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	0	129,431
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	0	129,431
-	Ogerai Atek Village	Sector Conditional Grant (Wage)	0	129,431
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	0	129,431

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-	Katinge Katek Village	Sector Conditional Grant (Wage)	0	129,431
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	0	129,431
-	Okile Obiai Village	Sector Conditional Grant (Wage)	0	129,431
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	0	129,431
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	0	129,431
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,168</b>	<b>31,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	10,110	3,370
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	8,850	2,950
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)	8,634	2,878
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)	7,506	2,502
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)	11,526	3,842
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)	10,230	3,410
OGOBAI P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	8,670	2,890
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)	6,822	2,274
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)	11,454	3,818
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)	9,366	3,122
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>104,158</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabalkweru Abata Primary School	Sector Development Grant	90,158	0
Building Construction - General Construction Works-227	Ogerai Okile Primary School	District Discretionary Development Equalization Grant	14,000	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>44,400</b>	<b>3,600</b>
<b>Programme : Primary Healthcare</b>			<b>44,400</b>	<b>3,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,400</b>	<b>3,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu SC	External Financing ,	15,000	2,200
Kobulubulu HCIII	Katinge Kobulubulu SC	Sector Conditional Grant (Non-Wage) ,	9,200	2,200
Murem HCII	Ogerai Kobulubulu SC, Ogerai Parish	Sector Conditional Grant (Non-Wage) ,	5,200	1,400
Murem HCII	Ogerai Kobulubulu SC, Ogerai Parish, Murem Village	External Financing ,	15,000	1,400
<b>Sector : Water and Environment</b>			<b>47,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,366</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,366</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogerai Opiu PS and other village yet to be identified	Sector Development , Grant	41,112	0
Construction Services - Civil Works-392	Katinge source yet to be identified	Sector Development , Grant	6,254	0
<b>Sector : Social Development</b>			<b>3,386</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,386</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,386</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County LG	Kabalkweru Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,386	0
<b>LCIII : Aperikira Sub-county</b>			<b>494,338</b>	<b>83,509</b>
<b>Sector : Works and Transport</b>			<b>279,714</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>279,714</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,573</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aperkira Sub County	Aperkira Aperkira Sub County	Other Transfers from Central Government	11,573	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government	Aperkira Apele - Olelai road	Other Transfers from Central Government	3,200	0
Kaberamaido District local government	Aperikira Kaberamaido - Kalaki road	Other Transfers from Central Government	4,248	0
Kaberamaido District Local Government	Okapel Okapel - Abirabira road	Other Transfers from Central Government	3,000	0
Kaberamaido District Local government	Okapel Okapel Aperkira road	Other Transfers from Central Government	1,692	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>256,001</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	2,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	253,997	0
Roads and Bridges - Construction Materials-1559	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	4	0
<b>Sector : Education</b>			<b>134,742</b>	<b>79,909</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,742</b>	<b>79,909</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>62,285</b>
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	0	62,285
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	0	62,285
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	0	62,285



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-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	0	62,285
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,872</b>	<b>17,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	10,710	3,570
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	17,130	5,710
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,170	4,390
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	11,862	3,954
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aperikira Onyait P/S	Sector Development Grant	80,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,870</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aperikira Onyait P/S	District Discretionary Development Equalization Grant	1,870	0
<b>Sector : Health</b>			<b>29,400</b>	<b>3,600</b>
<b>Programme : Primary Healthcare</b>			<b>29,400</b>	<b>3,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,400</b>	<b>3,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira HCIII	Aperikira Aperikira SC	External Financing	15,000	2,200
Aperikira HCIII	Aperikira Aperikira SC	Sector Conditional Grant (Non-Wage)	9,200	2,200
Abirabira HCII	Abirabira Aperikira SC, Abirabira Parish	Sector Conditional Grant (Non-Wage)	5,200	1,400
<b>Sector : Water and Environment</b>			<b>47,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,366</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,366</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Okapel same villages as above	Sector Development ,, Grant	7,756	0
Construction Services - Civil Works-392	Olelai source yet to be identified	Sector Development ,, Grant	6,254	0
Construction Services - Civil Works-392	Okapel villages yet to be identified	Sector Development ,, Grant	33,356	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County Headquarters	Aperikira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Missing Subcounty</b>			<b>1,208,785</b>	<b>340,382</b>
<b>Sector : Education</b>			<b>1,208,785</b>	<b>340,382</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>144,752</b>	<b>167,639</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>131,851</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Achilo A Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Acongwen Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Agule Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Awimon Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Ocanoyere B Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Ocoga Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Omarai Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Omiti Village	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Omoratok East	Sector Conditional Grant (Wage)	0	131,851
-	Missing Parish Onyait Cenral Village	Sector Conditional Grant (Wage)	0	131,851
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,364</b>	<b>35,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	3,178
ACONGWEN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	4,238
APELE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	4,126
ATURIGALIN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,546	3,182
KAGAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,294	4,098
KANYALAM MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,954	4,318
OCAN OYERE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	2,182
OMARAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,758	3,586
ONYAIT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	2,794
ORIAMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	4,086
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,388</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Kaberpila Primary School	Sector Development Grant	37,388	0
<b>Programme : Secondary Education</b>			<b>1,064,032</b>	<b>122,391</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>65,923</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	65,923
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>189,864</b>	<b>56,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	102,894	34,298
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	55,935	18,645
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	3,525

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Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>874,168</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Kakure Seed School	Sector Development Grant	280,571	0
Building Construction - Contractor-216	Missing Parish Kakure Seed School	Sector Development Grant	323,183	0
Building Construction - General Construction Works-227	Missing Parish Kakure Seed School	Sector Development Grant	270,414	0
<b>Programme : Skills Development</b>			<b>0</b>	<b>50,353</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>50,353</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	50,353