
Vote:514 Kaberamaido District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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.



Akera John Boscoh

Date: 04/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	378,585	217,345	57%
Discretionary Government Transfers	1,890,060	1,567,744	83%
Conditional Government Transfers	11,623,787	9,435,559	81%
Other Government Transfers	2,652,338	837,774	32%
External Financing	791,249	422,929	53%
Total Revenues shares	17,336,019	12,481,351	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,884,438	1,588,246	1,289,862	84%	68%	81%
Finance	241,092	156,708	150,027	65%	62%	96%
Statutory Bodies	576,462	396,054	279,941	69%	49%	71%
Production and Marketing	686,263	517,354	447,674	75%	65%	87%
Health	3,032,246	2,313,610	1,909,289	76%	63%	83%
Education	7,022,958	5,528,611	5,121,122	79%	73%	93%
Roads and Engineering	897,239	688,739	628,389	77%	70%	91%
Water	321,884	309,918	233,655	96%	73%	75%
Natural Resources	67,690	54,799	25,260	81%	37%	46%
Community Based Services	2,472,980	743,246	711,169	30%	29%	96%
Planning	70,699	53,103	53,112	75%	75%	100%
Internal Audit	41,374	26,342	23,627	64%	57%	90%
Trade, Industry and Local Development	20,693	15,520	14,480	75%	70%	93%
Grand Total	17,336,019	12,392,249	10,887,606	71%	63%	88%
<i>Wage</i>	6,943,954	5,290,930	4,814,593	76%	69%	91%
<i>Non-Wage Recurrent</i>	6,555,851	3,691,817	3,264,760	56%	50%	88%
<i>Domestic Devt</i>	3,044,964	2,986,573	2,603,199	98%	85%	87%
<i>Donor Devt</i>	791,249	422,929	208,055	53%	26%	49%

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

During the quarter, the district received a cumulative total of Shs. 12,481,351,000 (72%) against the annual target of 75% implying an under performance of 3%. These revenues mainly consisted of Discretionary Government transfers amounting to Shs. 1,567,744,000 (83%), Conditional Government Transfers Shs.9,435,559,000 (81%), Locally Raised revenues Shs. 217,345,000 (57%). However, the Local revenue of UGX 89,102,000 was released at the end of the quarter so the warranting and allocation to departments was done in April meaning we only received but did not allocate to the various departments as cash limits. Other Government Transfers Shs.837,774,000 (32%) and External Financing Shs.422,929,000 (53%). However there was an over performance in Fund sources such as Discretionary Government transfers and Conditional Government transfers by 8% and 6% respectively. Under performance was due to non release of funds by Donor partners especially Global fund which is at 0% release by end of third quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	378,585	217,345	57 %
Local Services Tax	62,559	30,646	49 %
Land Fees	23,145	4,779	21 %
Occupational Permits	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,500	329	13 %
Application Fees	1,661	400	24 %
Business licenses	19,975	12,460	62 %
Liquor licenses	257	7	3 %
Other licenses	780	50	6 %
Rent & Rates - Non-Produced Assets – from private entities	3,107	2,833	91 %
Sale of (Produced) Government Properties/Assets	24,753	5,100	21 %
Rent & rates – produced assets – from private entities	67	200	301 %
Park Fees	22,517	11,040	49 %
Property related Duties/Fees	16,450	2,640	16 %
Advertisements/Bill Boards	3,367	750	22 %
Animal & Crop Husbandry related Levies	25,803	12,461	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,162	1,136	27 %
Registration of Businesses	1,693	2,302	136 %
Educational/Instruction related levies	716	0	0 %
Agency Fees	15,265	13,435	88 %
Inspection Fees	2,629	370	14 %
Market /Gate Charges	130,004	72,292	56 %
Other Fees and Charges	17,027	11,411	67 %
Miscellaneous receipts/income	150	32,704	21803 %
2a.Discretionary Government Transfers	1,890,060	1,567,744	83 %
District Unconditional Grant (Non-Wage)	462,672	347,004	75 %

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Urban Unconditional Grant (Non-Wage)	26,929	20,197	75 %
District Discretionary Development Equalization Grant	583,244	583,244	100 %
Urban Unconditional Grant (Wage)	78,082	58,561	75 %
District Unconditional Grant (Wage)	721,580	541,185	75 %
Urban Discretionary Development Equalization Grant	17,553	17,553	100 %
2b.Conditional Government Transfers	11,623,787	9,435,559	81 %
Sector Conditional Grant (Wage)	6,144,293	4,691,184	76 %
Sector Conditional Grant (Non-Wage)	1,559,625	1,072,270	69 %
Sector Development Grant	1,669,441	1,669,441	100 %
Transitional Development Grant	766,924	710,000	93 %
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	626,440	89 %
Gratuity for Local Governments	454,112	340,584	75 %
2c. Other Government Transfers	2,652,338	837,774	32 %
Northern Uganda Social Action Fund (NUSAF)	1,780,607	590,088	33 %
Support to PLE (UNEB)	9,000	15,194	169 %
Uganda Road Fund (URF)	408,515	232,492	57 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	0	0 %
3. External Financing	791,249	422,929	53 %
The AIDS Support Organisation (TASO)	206,000	76,138	37 %
United Nations Children Fund (UNICEF)	176,581	13,170	7 %
United Nations Population Fund (UNPF)	80,577	22,585	28 %
Global Fund for HIV, TB & Malaria	182,798	0	0 %
World Health Organisation (WHO)	145,292	311,035	214 %
Total Revenues shares	17,336,019	12,481,351	72 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the district had collected a total of UGX 32,346,208 as locally raised revenue. This money added to the collections of quarter two was enough to pay of the Local revenue advance received in quarter one of 94,645,510 and in turn the district qualified for another local revenue advance in quarter three. However, this advance was released towards the end of the quarter and the warranting process was done in quarter four. it was then captured as a receipt to the district but not transferred to the departments. this explains why the table for overall revenue performance total is 12,481,351,000 and the table of Overall Expenditure Performance by Workplan is 12,392,249,000

Also, in relation to local revenue expected during the quarter, there was an under performance in all the revenue sources mainly accruing from LST, Market/Gate charges, Business Licenses, Sale of produced Government Properties/Assets. this is due to over estimation of the revenues from some sources and exaggerating of the revenue bases

Cumulative Performance for Central Government Transfers

There was an under performance in central government transfers due to low releases of Transitional Development grant as opposed to what was earlier planned

Cumulative Performance for Other Government Transfers

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There was a slight under performance of OGT due to non release of funds from VODP, and YLP

Cumulative Performance for External Financing

The Deviation here is due to non release of funds by Donor partners such as TASO, UNFPA, and Global Fund

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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
Sector: Agriculture						
Agricultural Extension Services	54,955	41,159	75 %	13,739	13,905	101 %
District Production Services	631,308	406,515	64 %	154,371	158,715	103 %
Sub- Total	686,263	447,674	65 %	168,110	172,620	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	866,039	619,404	72 %	245,502	489,267	199 %
District Engineering Services	31,200	8,984	29 %	7,800	5,898	76 %
Sub- Total	897,239	628,389	70 %	253,302	495,165	195 %
Sector: Tourism, Trade and Industry						
Commercial Services	20,693	14,480	70 %	4,758	6,138	129 %
Sub- Total	20,693	14,480	70 %	4,758	6,138	129 %
Sector: Education						
Pre-Primary and Primary Education	3,625,458	3,172,836	88 %	948,595	1,048,724	111 %
Secondary Education	2,433,970	1,451,871	60 %	743,949	534,963	72 %
Skills Development	668,022	345,863	52 %	180,032	147,452	82 %
Education & Sports Management and Inspection	295,507	150,552	51 %	86,815	56,323	65 %
Sub- Total	7,022,958	5,121,122	73 %	1,959,391	1,787,463	91 %
Sector: Health						
Primary Healthcare	153,460	72,934	48 %	38,365	14,500	38 %
District Hospital Services	895,011	707,823	79 %	283,253	417,924	148 %
Health Management and Supervision	1,983,775	1,128,532	57 %	516,524	283,176	55 %
Sub- Total	3,032,246	1,909,289	63 %	838,142	715,599	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	321,884	233,655	73 %	89,813	191,921	214 %
Natural Resources Management	67,690	25,260	37 %	29,304	7,581	26 %
Sub- Total	389,575	258,915	66 %	119,117	199,502	167 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,472,980	711,169	29 %	620,527	554,226	89 %
Sub- Total	2,472,980	711,169	29 %	620,527	554,226	89 %
Sector: Public Sector Management						
District and Urban Administration	1,884,438	1,289,862	68 %	395,873	470,090	119 %
Local Statutory Bodies	576,462	279,941	49 %	119,875	115,313	96 %
Local Government Planning Services	70,699	53,112	75 %	16,566	13,559	82 %
Sub- Total	2,531,600	1,622,916	64 %	532,314	598,961	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	241,092	153,027	63 %	58,157	56,401	97 %

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Internal Audit Services	41,374	23,627	57 %	10,343	14,093	136 %
<i>Sub- Total</i>	282,465	176,654	63 %	68,501	70,494	103 %
Grand Total	17,336,019	10,890,606	63 %	4,564,163	4,600,169	101 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,836,074	1,534,515	84%	376,041	394,517	105%
District Unconditional Grant (Non-Wage)	39,022	31,897	82%	9,756	12,385	127%
District Unconditional Grant (Wage)	168,866	126,649	75%	42,216	42,216	100%
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100%	0	0	0%
Gratuity for Local Governments	454,112	340,584	75%	113,528	113,528	100%
Locally Raised Revenues	21,336	7,595	36%	4,486	7,595	169%
Multi-Sectoral Transfers to LLGs_NonWage	86,812	39,109	45%	20,984	16,846	80%
Multi-Sectoral Transfers to LLGs_Wage	36,533	36,601	100%	9,133	26,008	285%
Pension for Local Governments	703,752	626,440	89%	175,938	175,938	100%
Salary arrears (Budgeting)	91,045	91,045	100%	0	0	0%
Development Revenues	48,365	53,731	111%	19,832	17,011	86%
District Discretionary Development Equalization Grant	26,339	27,964	106%	5,583	10,405	186%
Multi-Sectoral Transfers to LLGs_Gou	12,026	15,767	131%	4,249	3,273	77%
Transitional Development Grant	10,000	10,000	100%	10,000	3,333	33%
Total Revenues shares	1,884,438	1,588,246	84%	395,873	411,528	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,399	145,965	71%	51,349	51,070	99%
Non Wage	1,630,674	1,107,072	68%	324,905	404,832	125%
Development Expenditure						
Domestic Development	48,365	36,825	76%	19,618	14,188	72%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,884,438	1,289,862	68%	395,873	470,090	119%
C: Unspent Balances						
Recurrent Balances		281,478	18%			
Wage		17,285				
Non Wage		264,192				
Development Balances		16,906	31%			
Domestic Development		16,906				
External Financing		0				
Total Unspent		298,384	19%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received 376,185,000 representing 95% of the planned revenues of which 360,800,000 (96%) were for recurrent expenditures and 15,386,000 (4%) for domestic development. 9,576,000 (2.7%) of the recurrent expenditure was for unconditional grant non wage, 42,216,000 (11.7%) were to cater for staff wages, 113,528,000 (31.5%) for gratuity, 10,228,000 (2.8%) and 9,133,000 (2.5%) were multi-sectoral transfers of LLGs UCG non wage and wages respectively and 175,938,000 (48.8%) to cater for pension funds. 8,780,000 (57%) of the development funds were DDEG funds, 3,273,000 (21.3%) were transfers to LLGs and 3,333,000 (21.6%) transitional development grant. The department had an expenditure of 470,090,000 (119%) of all the funds in the quarter. 51,070,000 (10.9%) of the funds were spent on wages, 404,832,000 (86.1%) were recurrent expenditures and 14,188,000 (3%) were spent on domestic developments.

Reasons for unspent balances on the bank account

The third quarter funds were not fully utilized due to non payment of gratuity beneficiaries pending receipt of payment lists from public service.

Highlights of physical performance by end of the quarter

CAO and DCAO facilitated to attend various meetings with MDAs in Kampala, court cases were attended in soroti and Mbale high courts, four staff motivated, telecommunication services paid, staff salaries paid for two months, two compounds maintained for 3 months, 10 offices cleaned and maintained.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,092	147,708	64%	58,157	43,886	75%
District Unconditional Grant (Non-Wage)	42,404	31,802	75%	10,975	10,601	97%
District Unconditional Grant (Wage)	96,693	72,520	75%	24,173	24,173	100%
Locally Raised Revenues	14,807	653	4%	3,702	653	18%
Multi-Sectoral Transfers to LLGs_NonWage	68,606	35,548	52%	16,912	6,064	36%
Multi-Sectoral Transfers to LLGs_Wage	9,582	7,186	75%	2,395	2,395	100%
Development Revenues	9,000	9,000	100%	0	3,000	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	241,092	156,708	65%	58,157	46,886	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,274	79,121	74%	26,568	26,117	98%
Non Wage	125,817	64,906	52%	31,589	21,284	67%
Development Expenditure						
Domestic Development	9,000	9,000	100%	0	9,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,092	153,027	63%	58,157	56,401	97%
C: Unspent Balances						
Recurrent Balances		3,681	2%			
Wage		585				
Non Wage		3,096				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	3,681	2%	
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Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 156,056,000 was realized in revenue for both the HLG & LLGs. This implies an under performance of 5% against the 75% target for third quarter. Under performance arose coz of non realization local revenue. . On expenditure, a total UGX 153,027,000 representing 63% was absorbed -meaning under performance of 7% for this period/ quarter..

Reasons for unspent balances on the bank account

hs. 3,028,000 remained both at the DHLG and LLGs' accounts arising from low absorption of None wage and Wage

Highlights of physical performance by end of the quarter

Shs. 215,955,461 (56%) of LR collected, 15 Copies of Final Accounts 2018/2019 prepared by the DHLG & submitted to office of the Accountant General Kampala and office of Aditor General. 3 Copies of the District Financial reports for FY produced and discussed by the District Finance Committee. One motor vehicle maintained by the department,Salaries of staff for six months paid ,Warrants prepared and submitted to MOFPED for approvals and audit raise responded to. Half year final accounts FY2019/2020 prepared and submitted to office of the accountant general Kampala.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	576,462	396,054	69%	119,875	151,686	127%
District Unconditional Grant (Non-Wage)	253,844	192,902	76%	63,461	65,672	103%
District Unconditional Grant (Wage)	150,788	115,791	77%	37,697	38,597	102%
Locally Raised Revenues	97,021	58,069	60%	0	42,921	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,209	29,292	41%	17,817	4,497	25%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	576,462	396,054	69%	119,875	151,686	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,388	93,646	61%	38,597	58,878	153%
Non Wage	422,074	186,295	44%	81,278	56,435	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	576,462	279,941	49%	119,875	115,313	96%
C: Unspent Balances						
Recurrent Balances						
Wage		22,145				
Non Wage		93,968				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		116,113	29%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues: The department received a cumulative total of UGX 353,135,000 (61%) of the annual Budget, of which UGX 192,903,000 (76%) Non wage, UGX 115,791,000 (77%) is Wage, UGX 15,148,000 (16%) is Local revenue and UGX 29,293,000 (41%) is LLGs Non wage

Reasons for unspent balances on the bank account

There was a balance of 73,193,000 of which 22,145,000 Wage and 51,047,000 Non Wage mostly local Revenue because 1. There were staff who transferred their services to Kalaki district from Kaberamaido district and Recruitment process is on going to have replaced. 2. There were statutory committees in place and money could not be spent 3. The department did not realize any local revenue during the quarter.

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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	565,297	395,750	70%	137,831	132,434	96%
Multi-Sectoral Transfers to LLGs_NonWage	21,522	5,931	28%	5,638	2,494	44%
Multi-Sectoral Transfers to LLGs_Wage	9,016	0	0%	2,254	0	0%
Other Transfers from Central Government	15,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	152,181	114,136	75%	38,045	38,045	100%
Sector Conditional Grant (Wage)	367,578	275,683	75%	91,894	91,894	100%
Development Revenues	120,965	121,604	101%	30,279	43,843	145%
Multi-Sectoral Transfers to LLGs_Gou	61,676	62,315	101%	10,515	24,080	229%
Sector Development Grant	59,290	59,290	100%	19,764	19,763	100%
Total Revenues shares	686,263	517,354	75%	168,110	176,277	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,594	270,683	72%	94,148	86,893	92%
Non Wage	188,703	120,873	64%	43,683	50,287	115%
Development Expenditure						
Domestic Development	120,965	56,118	46%	30,279	35,440	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	686,263	447,674	65%	168,110	172,620	103%
C: Unspent Balances						
Recurrent Balances						
		4,194	1%			
Wage		5,001				
Non Wage		-807				
Development Balances						
		65,486	54%			
Domestic Development		65,486				
External Financing		0				
Total Unspent		69,680	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 176,778,298 out of which UGX. 24,924,840 (14.09%) was sector development and UGX 17,364,154 (9.82%) was multisectoral transfers to LLG development expenditure and UGX 2,896,823 (1.68 %) NW. UGX. 86,393,281 representing (48.87 %) was wage and UGX 45,199,200 (25.56%) recurrent NW expenditure.

Reasons for unspent balances on the bank account

The department over spent in cumulative terms during the quarter under review because of funds received from MAAF for VODP activities. Also the differences in the quarters were attributed to over expenditures arising from the LLGs development expenditures.

Highlights of physical performance by end of the quarter

Procurement of Treadle pumps and accessories for small Irrigation equipment, procurement of liquid Nitrogen, procurement of acaricide, procurement of veterinary vaccines and drugs, procurement of surgical kit, procurement of aquaculture -warders, payment to the contractor for UEEDCL approved site construction plan and costs for UEDCL Surveyor for the mini feed mixture, and procurement of 31 improved KTB bee hives .

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,509,470	1,109,390	73%	376,897	371,266	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	375	0	0%
Locally Raised Revenues	18,000	3,000	17%	4,500	3,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	15,391	1,585	10%	3,753	0	0%
Sector Conditional Grant (Non-Wage)	167,884	125,909	75%	41,971	41,968	100%
Sector Conditional Grant (Wage)	1,305,195	978,897	75%	326,299	326,299	100%
Development Revenues	1,522,776	1,204,219	79%	461,245	389,013	84%
District Discretionary Development Equalization Grant	23,500	23,500	100%	23,500	7,833	33%
External Financing	678,106	422,929	62%	169,527	229,618	135%
Multi-Sectoral Transfers to LLGs_Gou	33,763	27,307	81%	19,487	7,520	39%
Sector Development Grant	30,484	30,484	100%	0	10,161	0%
Transitional Development Grant	756,924	700,000	92%	248,731	133,881	54%
Total Revenues shares	3,032,246	2,313,610	76%	838,142	760,279	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,305,195	881,998	68%	326,299	229,404	70%
Non Wage	204,274	129,832	64%	50,599	40,212	79%
Development Expenditure						
Domestic Development	844,670	689,405	82%	291,718	432,814	148%
External Financing	678,106	208,055	31%	169,527	13,170	8%
Total Expenditure	3,032,246	1,909,289	63%	838,142	715,599	85%
C: Unspent Balances						
Recurrent Balances		97,561	9%			
Wage		96,899				
Non Wage		662				

Vote:514 Kaberamaido District**Quarter3**

Development Balances	306,760	25%	
Domestic Development	91,886		
External Financing	214,874		
Total Unspent	404,320	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx. 2,080,992,000 by the end of Third quarter. Of this Ugx.125,909,000 is Sector Non-Wage, Ugx. 978,897,000 is Sector Wage, 23,500,00 is DDEG, UGX, 193,311,000 is external financing, Ugx 30,484,000 is Sector Dev't, Ugx. 700,000,000 is Transitional Dev't

Reasons for unspent balances on the bank account

The balances are due to delays in procurement of services and works,

Highlights of physical performance by end of the quarter

Constructions done at the hospital, Staff paid salaries for 3 months, medical equipment procured for the hospital, Construct of toilet, Monitoring of health facilities, Health staff trainings conducted, Furniture and laptops procured

Vote:514 Kaberamaido District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,710,818	4,272,471	75%	1,614,011	1,604,969	99%
District Unconditional Grant (Non-Wage)	6,026	4,566	76%	1,506	1,522	101%
District Unconditional Grant (Wage)	47,308	35,327	75%	11,827	11,827	100%
Locally Raised Revenues	1,200	900	75%	300	900	300%
Multi-Sectoral Transfers to LLGs_NonWage	6,429	322	5%	92,719	97	0%
Other Transfers from Central Government	9,000	15,194	169%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,169,336	779,557	67%	389,779	389,779	100%
Sector Conditional Grant (Wage)	4,471,520	3,436,604	77%	1,117,880	1,200,844	107%
Development Revenues	1,312,140	1,256,140	96%	434,868	418,713	96%
District Discretionary Development Equalization Grant	152,350	152,350	100%	52,938	50,783	96%
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	1,103,790	100%	367,930	367,930	100%
Total Revenues shares	7,022,958	5,528,611	79%	2,048,879	2,023,682	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,518,828	3,155,047	70%	1,129,707	954,259	84%
Non Wage	1,191,990	762,866	64%	394,817	378,811	96%
Development Expenditure						
Domestic Development	1,256,140	1,203,209	96%	420,868	454,393	108%
External Financing	56,000	0	0%	14,000	0	0%
Total Expenditure	7,022,958	5,121,122	73%	1,959,391	1,787,463	91%
C: Unspent Balances						
Recurrent Balances		354,558	8%			
Wage		316,884				

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Non Wage	37,674		
Development Balances	52,931	4%	
Domestic Development	52,931		
External Financing	0		
Total Unspent	407,489	7%	

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:514 Kaberamaido District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,478	293,026	59%	124,145	201,454	162%
District Unconditional Grant (Wage)	71,325	48,714	68%	17,831	16,783	94%
Locally Raised Revenues	2,400	1,000	42%	600	1,000	167%
Multi-Sectoral Transfers to LLGs_NonWage	8,032	25,746	321%	1,033	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,206	10,800	106%	2,552	3,600	141%
Other Transfers from Central Government	408,515	206,766	51%	102,129	180,071	176%
Development Revenues	396,761	395,712	100%	129,157	131,682	102%
District Discretionary Development Equalization Grant	95,326	95,326	100%	13,479	31,775	236%
Multi-Sectoral Transfers to LLGs_Gou	45,433	44,385	98%	30,344	14,573	48%
Sector Development Grant	256,001	256,001	100%	85,334	85,334	100%
Total Revenues shares	897,239	688,739	77%	253,302	333,136	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,531	54,012	66%	20,383	17,838	88%
Non Wage	418,947	232,512	55%	103,762	165,250	159%
Development Expenditure						
Domestic Development	396,761	341,865	86%	129,157	312,078	242%
External Financing	0	0	0%	0	0	0%
Total Expenditure	897,239	628,389	70%	253,302	495,165	195%
C: Unspent Balances						
Recurrent Balances						
Wage		5,502				
Non Wage		1,000				
Development Balances						
Domestic Development		53,848				

Vote:514 Kaberamaido District**Quarter3**

External Financing	0		
Total Unspent	60,350	9%	

Summary of Workplan Revenues and Expenditure by Source

The roads and Engineering sub sector received a total of UGX. 687,739,000 for both HLG and LLGs by the end of third quarter; meaning the sub sector under performed by 5.7% of the third quarter target . The under performance of the revenue was largely because less allocation in other transfers from central government, less allocation in District Unconditional grant wage.. Intermis of expenditure, a total of UGX.628,389,000 was utilized meaning under performance of 5% from the third quarter target. This was largely because of less allocation in Non wage and wage to the sector

Reasons for unspent balances on the bank account

The unspent balance of 59,350,000 cumulatively was as a result of retained funds from completed projects of low cost sealing of Kaberamaido - Kalaki road and completion of works yard

Highlights of physical performance by end of the quarter

The following were the key out puts for the third quarter of the year; signing of performance agreement with URF ,design of low cost sealed road section,construction of works yardPayment of salaries and wages to staff submission of, low cost sealing of Kaberamaido - Kalaki road section, Mechanised routine maintenance of Kaberamaido - Kangai road and Kaberamaido - Amanu Ebeju roads, submission of quarterly report to the line Ministry.

Vote:514 Kaberamaido District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,252	33,285	74%	11,521	11,024	96%
District Unconditional Grant (Wage)	14,076	10,719	76%	3,519	3,519	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,154	50	4%	497	0	0%
Sector Conditional Grant (Non-Wage)	30,021	22,516	75%	7,505	7,505	100%
Development Revenues	276,633	276,633	100%	78,292	92,211	118%
District Discretionary Development Equalization Grant	56,756	56,756	100%	5,000	18,919	378%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	219,877	219,877	100%	73,292	73,292	100%
Total Revenues shares	321,884	309,918	96%	89,813	103,235	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,076	7,659	54%	3,519	938	27%
Non Wage	31,176	19,037	61%	8,002	5,950	74%
Development Expenditure						
Domestic Development	276,633	206,959	75%	78,292	185,033	236%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,884	233,655	73%	89,813	191,921	214%
C: Unspent Balances						
Recurrent Balances		6,589	20%			
Wage		3,060				
Non Wage		3,529				
Development Balances		69,674	25%			
Domestic Development		69,674				
External Financing		0				
Total Unspent		76,263	25%			

Vote:514 Kaberamaido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total of UGX 99,716,234= was received in the quarter representing 30.8% of the Annual budget and a accumulative total of 299,148,702= has been received to date representing 97.2% of the annual budget and accumulative Expenditure total is UGX. 190,982,779= which is .62.3% of the funds received in quarter one , quarter two and quarter three

Reasons for unspent balances on the bank account

Delay in the completion of works by borehole drilling contractor due to bad weather and breakdowns Delay in the execution of works by contractor constructing Alwa water system facilities 5% Retention for contract on borehole rehabilitation

Highlights of physical performance by end of the quarter

10 Deep borehole sites were surveyed , sited drilled 7 Deep boreholes rehabilitated Construction of facilities at Alwa water supply system ongoing 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; Monitoring of water facilities was carried out

Vote:514 Kaberamaido District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,466	35,575	73%	12,304	12,711	103%
District Unconditional Grant (Non-Wage)	4,800	5,223	109%	1,200	1,282	107%
District Unconditional Grant (Wage)	33,899	25,424	75%	8,475	8,475	100%
Locally Raised Revenues	3,316	2,143	65%	829	2,143	259%
Multi-Sectoral Transfers to LLGs_NonWage	3,205	350	11%	989	0	0%
Sector Conditional Grant (Non-Wage)	3,246	2,434	75%	811	811	100%
Development Revenues	19,224	19,224	100%	17,000	6,408	38%
District Discretionary Development Equalization Grant	19,224	19,224	100%	17,000	6,408	38%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	67,690	54,799	81%	29,304	19,119	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,899	22,074	65%	8,475	6,581	78%
Non Wage	14,567	2,586	18%	3,829	1,000	26%
Development Expenditure						
Domestic Development	19,224	600	3%	17,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,690	25,260	37%	29,304	7,581	26%
C: Unspent Balances						
Recurrent Balances		10,915	31%			
Wage		3,351				
Non Wage		7,564				
Development Balances		18,624	97%			
Domestic Development		18,624				
External Financing		0				

Vote:514 Kaberamaido District**Quarter3**

Total Unspent	29,539	54%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter the sector had received a cumulative total of sh.46,248,000 inclusive of UCG wage and non wage, Wetlands conditional grant non wage and DDEG respectively out the Above only a cumulative sum of sh. 25,260,000 was spent from all sources of funds received by the sector.

Reasons for unspent balances on the bank account

Shs. 20,988,000 remained largely at higher local government due to failure by the sector to procure tree nursery bed materials and surveying one block of Kaberamaido district local government Headquarter land as a result of delays by PDU to source service providers as was expected in this quarter but plans are under way in next quarter to spend this balance.

Highlights of physical performance by end of the quarter

3 staff paid salaries for 6 months at Kaberamaido district headquarter, 1 motorcycle maintained and minutes of District physical planning committee submitted to ministry of lands Kampala and 1 EIA review report submitted to NEMA Kampala.

Vote:514 Kaberamaido District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,351,535	679,194	29%	588,287	521,823	89%
District Unconditional Grant (Non-Wage)	4,176	3,025	72%	1,044	1,008	97%
District Unconditional Grant (Wage)	75,867	56,900	75%	18,967	18,967	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,755	4,885	29%	4,591	1,341	29%
Multi-Sectoral Transfers to LLGs_Wage	5,299	3,974	75%	1,325	1,325	100%
Other Transfers from Central Government	2,219,823	590,088	27%	554,956	492,408	89%
Sector Conditional Grant (Non-Wage)	27,096	20,322	75%	6,774	6,774	100%
Development Revenues	121,445	64,053	53%	32,241	34,953	108%
District Discretionary Development Equalization Grant	15,000	15,000	100%	15,000	5,000	33%
External Financing	57,143	0	0%	14,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,303	49,053	99%	2,955	29,953	1014%
Total Revenues shares	2,472,980	743,246	30%	620,527	556,775	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,166	58,945	73%	20,292	18,362	90%
Non Wage	2,270,369	603,732	27%	567,995	488,723	86%
Development Expenditure						
Domestic Development	64,303	48,491	75%	17,955	47,141	263%
External Financing	57,143	0	0%	14,286	0	0%
Total Expenditure	2,472,980	711,169	29%	620,527	554,226	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,929				

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Non Wage	14,587		
Development Balances	15,561	24%	
Domestic Development	15,561		
External Financing	0		
Total Unspent	32,078	4%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received a total of UGX 735,566,000 for both the HLG and LLGs. This represents 29.7% of the annual target and is an under performance by 60.3% against the target of 1,854,735,000 (75%) by the end of Third Quarter. The under performance is attributed to low receipt from other Gov't transfers as less funds UGX 582,408,000 (31.4%) was received against Shs 1,854,735,000 (75%) that was planned. Out of the total receipts by the end of the Third Quarter, Other Transfers from the Centre; UGX 582,408,000(79.1%), Development Revenue is 64,043,000 (8.7%), Wage is 60,874,000 (8.3%), Central Govt Transfers NW Recurrent is 28,232,000 (3.9%). In terms of Expenditure 711,169,000 was spent out of the total received by the end of the Third Quarter.

Reasons for unspent balances on the bank account

Shs. 24,398,000 remained in the account largely due to delayed delays in completion of the on going Development Projects as a result of the Lock Down because of COVID 19, leading to roll over of some sector projects at HLG & LLG to the Fourth Quarter. Similarly the balance of Non Wage arose because of the same reason (Lock Down).

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Departmental staff Salary for 11 CBS staff paid for 9 Months. Submission of Reports to PAC Parliament and MGLSD, 3 Quarterly Report Submitted to the MGLSD, Kampala Special Interest Group Councils supported, Funds Transferred to 11 NUSAF 3 CIGs at Kaberamaido the 4 LLGs, NUDSAF3 Community Facilitators paid for 9 Months, Adult Learning Programmes, Labour Dispute settlement, Probation Services & Gender Mainstreaming Programmes facilitated, Youth Council, Women Council, PWD Council, Older Persons Council Facilitated

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Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,796	43,917	71%	13,862	13,816	100%
District Unconditional Grant (Non-Wage)	20,849	15,637	75%	5,212	5,212	100%
District Unconditional Grant (Wage)	26,955	20,216	75%	6,738	6,739	100%
Locally Raised Revenues	4,000	1,980	50%	1,000	980	98%
Multi-Sectoral Transfers to LLGs_NonWage	9,991	6,084	61%	912	885	97%
Development Revenues	8,903	9,185	103%	2,704	3,777	140%
District Discretionary Development Equalization Grant	8,112	8,112	100%	2,704	2,704	100%
Multi-Sectoral Transfers to LLGs_Gou	791	1,073	136%	0	1,073	0%
Total Revenues shares	70,699	53,103	75%	16,566	17,593	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,955	19,631	73%	6,738	6,386	95%
Non Wage	34,841	22,756	65%	7,124	7,163	101%
Development Expenditure						
Domestic Development	8,903	10,726	120%	2,704	10	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,699	53,112	75%	16,566	13,559	82%
C: Unspent Balances						
Recurrent Balances						
		1,531	3%			
Wage		586				
Non Wage		945				
Development Balances						
		-1,541	-17%			
Domestic Development		-1,541				
External Financing		0				
Total Unspent		-10	0%			

Vote:514 Kaberamaido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Revenue: A cumulative total of Ugx. (%) was received by the department by the end of Third Quarter of which Ugx. 15,637,000 (75%) is Non wage, Ugx 20,216,000. (75%) is Wage, Ugx.8,112,000 (100 %) is Development and Ugx.6,085,000 (61%) is Multiectoral transfers to LLGs NW, and Ugx. 1,073,000 (136%).

Reasons for unspent balances on the bank account

The unspent balances are mainly from LLGs that didnt have budget lines for their expenditures.

Highlights of physical performance by end of the quarter

3 Quarterly performance reports produced and submitted to MoFPED and other line ministries. 4 Staff paid salary for 9 months at Kaberamaido District Hqtrs, 1 Budget Conference meeting conducted at Kaberamaido District Hqtrs. 1 office block maintained for 9 months at kaberamaido District Hqtrs

Vote:514 Kaberamaido District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,374	26,342	64%	10,343	8,905	86%
District Unconditional Grant (Non-Wage)	6,056	4,542	75%	1,514	1,514	100%
District Unconditional Grant (Wage)	24,972	20,800	83%	6,243	6,391	102%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
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%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,374	26,342	64%	10,343	8,905	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,817	18,729	65%	7,204	11,829	164%
Non Wage	12,556	4,898	39%	3,139	2,264	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,374	23,627	57%	10,343	14,093	136%
C: Unspent Balances						
Recurrent Balances						
		2,715	10%			
Wage		2,071				
Non Wage		644				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,715	10%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of Ugx.25,342,000 (61%) was realized by the department at the end of Third quarter of which Ugx.28,800,000 (83%) is Wage and Ugx.4,542,000 (75%) is Non wage. Expenditure: A cumulative total of 23,627,000 (57%) was spent by the department.

Reasons for unspent balances on the bank account

The balances are due to late warrants made at the end of third quarter.

Highlights of physical performance by end of the quarter

3 Quarterly Internal Audit Reports produced and submitted to OAG and other stakeholders. Internal Audits conducted in 12 HLG departments, 5 LLGs, 2 Health facilities.

Vote:514 Kaberamaido District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,693	15,520	75%	4,758	5,173	109%
District Unconditional Grant (Wage)	10,831	8,124	75%	2,708	2,708	100%
Sector Conditional Grant (Non-Wage)	9,862	7,396	75%	2,050	2,465	120%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	20,693	15,520	75%	4,758	5,173	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,831	7,085	65%	2,708	3,282	121%
Non Wage	9,862	7,395	75%	2,050	2,856	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,693	14,480	70%	4,758	6,138	129%
C: Unspent Balances						
Recurrent Balances						
Wage		1,039				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,040	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received and spent a total of UGX 5,173,234 out of which UGX 2,707,836 was wage representing 52.34% and UGX 2, 465,398 was Non Wage recurrent representing 47.65 % of the quarterly allocation.

Reasons for unspent balances on the bank account

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The department overspent during the quarter under review because of funds that remained unspent during the second quarter.

Highlights of physical performance by end of the quarter

Collection and dissemination of market information services to the district council, farmers at the LLGs, provision of market linkages, mobilization of cooperatives for registration,enterprise data capture,trade promotion and industrial development in the LLGs in Kaberamaido district Local Government.

Vote:514 Kaberamaido District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	2 Vehicles Maintained at KDLG, 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.	Two vehicles maintained for 9 months, CAO and DCAO facilitated to attend meetings with various MDA's in Kampala for 9 Months, court cases attended for 9 months, two staff motivated for 9 months.		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, 2 National Celebrations held at KDLG, Assorted Furniture Procured at KDLG	Two vehicles maintained for 3 months, CAO and DCAO facilitated for meetings with various MDA's in Kampala for 3 months, court cases attended for 3 months, two staff paid welfare allowance for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	800	159	20 %		159
221008 Computer supplies and Information Technology (IT)	800	50	6 %		0
221009 Welfare and Entertainment	2,340	1,287	55 %		342
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,019	650	64 %		200
223004 Guard and Security services	822	0	0 %		0
225001 Consultancy Services- Short term	3,600	2,700	75 %		1,010
227001 Travel inland	12,000	8,989	75 %		2,500
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	300	30 %		0
228002 Maintenance - Vehicles	6,590	4,943	75 %		4,801
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0

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282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,972	19,578	47 %	9,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,972	19,578	47 %	9,012
Reasons for over/under performance:	There was an under expenditure during the quarter because some activities planned for the quarter were not under taken and pushed forward to fourth quarter.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(60%) of established positions filled at Kaberamaido DLG and associated institutions fo r9 months	(60%)Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(60%)of established positions filled at Kaberamaido DLG and associated institutions.
%age of staff appraised	(95%) Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%) of staff appraised for 9 months	(95%)Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%)of staff appraised for 3 months
%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.	(955) of staff paid salaries for 8 Months	(99%)Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(95%)of staff paid salaries for 2 months
%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 for 9 months	(99%)Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)of pensioners paid for 3 months
Non Standard Outputs:	184 Pensioner paid Pension for 12 months, 30 staff paid salaries for 12 months	190 pensioners paid for 9 months, gratuity paid for 9 months, 30 staff paid for 8 months	184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.	190 pensioners paid for 3 months, gratuity paid for 3 months, 30 staff paid salaries for two months
211101 General Staff Salaries	168,866	126,377	75 %	42,074
212105 Pension for Local Governments	703,752	360,331	51 %	188,891
212107 Gratuity for Local Governments	454,112	278,545	61 %	165,017
321608 General Public Service Pension arrears (Budgeting)	234,595	234,595	100 %	0
321617 Salary Arrears (Budgeting)	91,045	91,045	100 %	0
Wage Rect:	168,866	126,377	75 %	42,074
Non Wage Rect:	1,483,504	964,516	65 %	353,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652,370	1,090,892	66 %	395,983
Reasons for over/under performance:	Some pensioners who missed payments in second quarter due to missing documents were paid during the third quarter accounting for the over expenditure in the third quarter.			
Output : 138103 Capacity Building for HLG				

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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 and Gulu DLGs	(2)Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	(2)Capacity building session undertaken at Kaberamaido and Gulu DLGs
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	(1) 5 year capacity building plan and annual capacity building plans in place	(Yes)5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	(1)5 year capacity building plan and annual capacity building plan in place
Non Standard Outputs:	20 New staff inducted, 10 staff counseled on a pre-retirement .	Staff induction done at Kaberamaido DLG, Pre-retirement counselling done and capacity building tour undertaken for district councilors and HOD's	20 New staff inducted, 10 staff counseled on a pre-retirement .	Pre-retirement counselling undertaken, capacity building tour undertaken
221002 Workshops and Seminars	2,500	2,498	100 %	1,338
221003 Staff Training	3,000	3,000	100 %	1,137
221009 Welfare and Entertainment	1,800	600	33 %	600
221011 Printing, Stationery, Photocopying and Binding	1,501	1,500	100 %	1,500
222001 Telecommunications	100	20	20 %	0
227001 Travel inland	13,463	13,440	100 %	6,340
228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,264	21,058	91 %	10,915
External Financing:	0	0	0 %	0
Total:	23,264	21,058	91 %	10,915

Reasons for over/under performance: There was an over expenditure because the activity accumulated funds through first quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	2 Compounds maintained (A&B) at Kaberamaido Dist. Hqtrs, Utilities paid at KDLG, 1 Garden Maintained at KDLG,	2 Compounds (A & B) maintained for 9 Months, 1 Garden maintained for 9 months, 10 offices cleaned for 9 months at Kaberamaido DLG.	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 1 Garden Maintained for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	2 compounds (A & B) maintained for 3 months, 1 Garden maintained for 3 months, 10 offices cleaned for 3 months at Kaberamaido DLG
221009 Welfare and Entertainment	131	0	0 %	0
223006 Water	920	0	0 %	0
224004 Cleaning and Sanitation	6,000	2,992	50 %	1,742
228004 Maintenance – Other	949	200	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,192	40 %	1,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,192	40 %	1,742

Reasons for over/under performance:

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 prepared and submitted to MoPS, MoLG, MoFPED and other relevant offices for 9 months, 1 motorcycle maintained for 9 months, 3 computers maintained for 9 months.	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.	1 quarterly report produced and submitted to MoPS, MoLG, MoFPED and other relevant offices in kampala, payroll printed for 3 months, 1 motorcycle maintained for 3 months and 3 computers maintained for 3 months.
221008 Computer supplies and Information Technology (IT)	483	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,300
227001 Travel inland	2,000	1,000	50 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,483	3,000	46 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,483	3,000	46 %	1,810

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

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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 for 9 months, 3 quarterly reports prepared for 9 months, 2 staff motivated for 9 months.	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.	2500 records maintained at KDLG for 3 months, 1 quarterly report prepared, 2 staff motivated for 3 months.
221009 Welfare and Entertainment	2,304	1,548	67 %	576
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	800	180	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	2,228	57 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	2,228	57 %	776
Reasons for over/under performance:				
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	()	(1)Motorcycle procured for DHO's Office	()

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Non Standard Outputs:	Assorted Office Furniture Procured at KDLG		N/A	
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:	The Procurement of the motorcycle for DHO's office is underway explaining the unspent development funds.			
<i>Total For Administration : Wage Rect:</i>	<i>168,866</i>	<i>135,372</i>	<i>80 %</i>	<i>51,070</i>
<i>Non-Wage Recurrent:</i>	<i>1,543,862</i>	<i>1,074,581</i>	<i>70 %</i>	<i>394,604</i>
<i>GoU Dev:</i>	<i>36,339</i>	<i>21,058</i>	<i>58 %</i>	<i>10,915</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>1,231,011</i>	<i>70.4 %</i>	<i>456,588</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) 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.	45 Accounts staff paid salaries for 9 months, 1 Office block maintained for 9 month, 1 motor vehicle and assorted office equipment maintained for 9 months, 36 copies of audit responses produced and submitted to LG PAC in Kampala.		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, 36 copies of audit responses produced and submitted to LG PAC in Kampala.	15 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, 36 copies of audit responses produced and submitted to LG PAC in Kampala.
211101 General Staff Salaries	96,693	72,032	74 %		23,819
221008 Computer supplies and Information Technology (IT)	300	50	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,475	475	32 %		75
221014 Bank Charges and other Bank related costs	800	187	23 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	6,660	3,641	55 %		715

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228002 Maintenance - Vehicles	2,575	1,061	41 %	0
Wage Rect:	96,693	72,032	74 %	23,819
Non Wage Rect:	11,910	5,414	45 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,603	77,446	71 %	24,608
Reasons for over/under performance:	The under performance was due to some activities not have been executed during the quarter.			
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.	() UGX. 30,923,625collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGss	(15674500)UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs..	()UGX. 3,669,875 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs..
Value of Hotel Tax Collected	(2500000) UGX. 2,500,000 collected in hotel tax from Kaberamaido Town Council.	() UGX. 82,000 collected in hotel tax from Kaberamaido Town Council.	(625000)UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	()UGX. 82,000 collected in hotel tax from Kaberamaido Town Council.
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. 215,955,461collected 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. 49,657,358 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.	One Motorcycle procured for the departmenet at Kaberamaido district head quartersconcluded awaiting delivery at Kaberamaido DLG Hqtrs. LR revenue mobilizations and 1 LR enhancement meetings held at Kaberamaido DLG Hqtrs .	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.	10 Copies of LR enhancement workplan and budget prepared and submitted to relevant organs at Kaberamaido DLG Hqtrs.
227001 Travel inland	6,000	3,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	9,000	9,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	15,000	12,000	80 %	9,000
Reasons for over/under performance:	The under performance was due to the fact that the district did not receive local revenue advance for the quarter under which the activity was planned.			
Output : 148103 Budgeting and Planning Services				

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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.	()		()	
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		()	(0)
Non Standard Outputs:	15 coordination meetings held with line ministries in Kampala and other relevant organs.	1 coordination meetings held with line ministries in Kampala and other relevant organs.		0	1 coordination meetings held with line ministries in Kampala and other relevant organs.
221009 Welfare and Entertainment	700	525	75 %		249
221011 Printing, Stationery, Photocopying and Binding	450	372	83 %		175
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	448	237	53 %		53
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,698	1,134	67 %		477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,698	1,134	67 %		477
Reasons for over/under performance:	The over performance was due to urgent need to consult line ministries.				
Output : 148104 LG Expenditure management Services					
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.	Staff of finance motivated at KLDG for 9 months.. 1 Office block maintained for 9 months at KDL,One entry meeting held with OAG at Soroti Regional office.ubmiited one copy of supplemntary request to MoFPED Kampala.		1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.	1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.
221009 Welfare and Entertainment	651	326	50 %		0
224004 Cleaning and Sanitation	305	210	69 %		70

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227001 Travel inland	2,060	1,530	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,016	2,066	68 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,016	2,066	68 %	570

Reasons for over/under performance: The under performance was due to reduce allocation in the line to cater for other activities in other lines.

Output : 148105 LG Accounting Services

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	() 15 Copies of Adjusted 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 and 4 copies of Six month Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of accountant general Kampala	()15 Copies of Adjusted 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	()4 copies of Six month Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of accountant general Kampala
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Non Standard Outputs: N/A

221011 Printing, Stationery, Photocopying and Binding	250	60	24 %	0
227001 Travel inland	4,337	2,485	57 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,587	2,545	55 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,587	2,545	55 %	655

Reasons for over/under performance: The under performance was due to the fact that the activity was stopping only at Accountant generals office.

Output : 148106 Integrated Financial Management System

N/A

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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 9 months at KDLG ,other s made for the running of IFMS., 8 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, 1 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, 4 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	715	40 %	590
221011 Printing, Stationery, Photocopying and Binding	2,250	1,286	57 %	166
222001 Telecommunications	500	300	60 %	50
223005 Electricity	7,200	5,400	75 %	1,800
227001 Travel inland	15,250	10,333	68 %	3,555
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,284	68 %	6,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,284	68 %	6,911
Reasons for over/under performance:	The under performance is due to the fact that other activities have been rolled over to next quarter.			
Total For Finance : Wage Rect:	96,693	73,446	76 %	25,233
Non-Wage Reccurent:	57,211	35,250	62 %	9,403
GoU Dev:	9,000	9,000	100 %	9,000
Donor Dev:	0	0	0 %	0
Grand Total:	162,904	117,695	72.2 %	43,635

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 Vehcile maintained at KDLG, 54 Councilors Emoluments paid for Committee meetings, Salaries paid to 15 DEC Members, 1 District Speaker, 1 Staff for 9 Months, All government programs 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, All government programs monitored by DEC members at KDLG.	1 Vehcile maintained at KDLG, 18 Councilors Emoluments paid for Committee meetings, Salaries paid to 5 DEC Members, 1 District Speaker, 1 Staff for 3 Months, All government programs monitored by DEC Members at KDLG
211101 General Staff Salaries	78,070	39,459	51 %		23,741
211103 Allowances (Incl. Casuals, Temporary)	125,847	63,485	50 %		19,440
213001 Medical expenses (To employees)	2,500	625	25 %		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	990	31 %		576
221011 Printing, Stationery, Photocopying and Binding	3,836	1,197	31 %		0
222001 Telecommunications	2,700	1,710	63 %		520
227001 Travel inland	8,220	2,968	36 %		2,968
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,480	12,212	57 %		4,570
228002 Maintenance - Vehicles	17,100	5,250	31 %		2,990
Wage Rect:	78,070	39,459	51 %		23,741
Non Wage Rect:	191,359	88,437	46 %		31,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,430	127,896	47 %		54,805
Reasons for over/under performance:	There was over performance because, the DEC members who had not accessed the payroll were now enrolled and paid all their salaries.				
Output : 138202 LG Procurement Management Services					
N/A					

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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 3 staff for 9 months, 297 bids produced at KDLG. 168 bids received and opened, 5 Evaluation Committee meetings held at KDLG, 7 Contracts Committee meetings at KDLG, 3 Quarterly Report Prepared and Submitted to CAO and PPDA offices respectively	Salaries paid to 2 staff for 3 months, 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 staff for 3 months, 150 bids produced at KDLG. 121 bids received and opened, 2 Evaluation Committee meetings held at KDLG, 3 Contracts Committee meetings at KDLG, 1 Quarterly Report Prepared and Submitted to CAO and PPDA offices respectively
211101 General Staff Salaries	21,342	15,847	74 %	9,944
211103 Allowances (Incl. Casuals, Temporary)	15,380	3,490	23 %	1,350
221001 Advertising and Public Relations	6,500	7,398	114 %	900
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	1,102	98 %	1,102
222001 Telecommunications	200	302	151 %	252
227001 Travel inland	1,320	906	69 %	664
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	21,342	15,847	74 %	9,944
Non Wage Rect:	28,920	13,678	47 %	4,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,262	29,525	59 %	14,692
Reasons for over/under performance:	There was over performance because there is now a functional Contracts Committee in Place and Their sitting allowances were paid at KDLG.			

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 3 Staff for 9months, 1 DSC Chairperson paid salaries for 9 months, 2 DSC meeting held at KDLG, 1 Minutes and Minutes Extract produced and Submitted to CAO, 3 Quarterly Report produced and Submitted to CAO MoPS and MOH and other relevant offices.	Salaries Paid to 2 staff for 3 months, 1 DSC meetings Held at KDLG, 1 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 1 Staff for 3 months, 1 DSC Chairperson paid salaries for 3 months, 1 DSC meeting held at KDLG, 1 Minutes and Minutes Extract produced and Submitted to CAO, 1 Quarterly Report produced and Submitted to CAO MoPS and MOH and other relevant offices.
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211101 General Staff Salaries	51,376	38,340	75 %	25,193
211103 Allowances (Incl. Casuals, Temporary)	20,088	15,066	75 %	5,022
221001 Advertising and Public Relations	5,460	1,800	33 %	600
221008 Computer supplies and Information Technology (IT)	800	600	75 %	400
221009 Welfare and Entertainment	2,880	1,410	49 %	345
221011 Printing, Stationery, Photocopying and Binding	1,100	825	75 %	275
222001 Telecommunications	180	135	75 %	90
224004 Cleaning and Sanitation	100	75	75 %	50
227001 Travel inland	1,580	1,175	74 %	385
227004 Fuel, Lubricants and Oils	240	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	51,376	38,340	75 %	25,193
Non Wage Rect:	34,428	21,086	61 %	7,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,804	59,426	69 %	32,360

Reasons for over/under performance: There was over performance because the meeting and other activities held as planned at KDLG.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(39) Land Applications received and cleared from all the 12 LLGs of Kaberamaido DLG	(14) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(30) Land Applications received and cleared from all the 6 LLGs of Kaberamaido DLG
No. of Land board meetings	(4) Quarterly District Land Board meetings held	(3) Quarterly District Land Board meeting was held at KDLG	(1) Quarterly District Land Board meeting held	(1) Quarterly District Land Board meeting was held at KDLG
Non Standard Outputs:	4 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands, Kampala.	3 Quarterly Reports produced and Submitted to the Office of the CAO, Ministry of Lands, Kampala	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands, Kampala.	1 Quarterly Reports produced and Submitted to the Office of the CAO, Ministry of Lands, Kampala
211103 Allowances (Incl. Casuals, Temporary)	12,848	7,922	62 %	1,690
221009 Welfare and Entertainment	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	120	90	75 %	0
227001 Travel inland	2,360	1,020	43 %	0

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227004 Fuel, Lubricants and Oils	160	40	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	10,872	62 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	10,872	62 %	2,390

Reasons for over/under performance: There was over performance, as funds were received as planned and intended activities handled.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(40) Queries from Auditor General's Office and Internal Audit Office reviewed.	(40) we	(10)Queries from Auditor General's Office and Internal Audit Office reviewed.	()we
No. of LG PAC reports discussed by Council	(4) Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(3) we	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(1)we
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.	3 Quarterly Reports Produced and Submitted to CAO and other relevant Offices	1 Quarterly reports produced and submitted to CAO and Various Offices.	1 Quarterly Reports Produced and Submitted to CAO and other relevant Offices
211103 Allowances (Incl. Casuals, Temporary)	13,112	8,901	68 %	2,924
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	0
222001 Telecommunications	120	30	25 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,992	9,841	62 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,992	9,841	62 %	3,024

Reasons for over/under performance: There was over performance because fund were received as planned and activities handled accordingly.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(3) Set of Minutes of the District Executive Committee meetings produced at KDLG Hqtrs	(0)-	(2)Set of Minutes of the District Executive Committee meetings produced at KDLG Hqtrs
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Non Standard Outputs:		6 Council Meetings Held at KDLG, 6 Council meetings minutes produced at KDLG.	4Committee meetings Held at KDLG, 3 Meeting minutes produced at KDLG Hqtrs	1 Council Meeting Held at KDLG, 1 Council meeting minutes produced at KDLG.	3 Committee meetings Held at KDLG, 3 Meeting minutes produced at KDLG Hqtrs
211103	Allowances (Incl. Casuals, Temporary)	27,444	316	1 %	0
221008	Computer supplies and Information Technology (IT)	800	200	25 %	200
221009	Welfare and Entertainment	2,016	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	900	200	22 %	0
222001	Telecommunications	180	45	25 %	0
227004	Fuel, Lubricants and Oils	240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,580	1,261	4 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,580	1,261	4 %	200
Reasons for over/under performance:		There was under performance as the Council meeting was scheduled for 20/3/2020 and was affected by the COVID-19 closure.			
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.	3 Standing Committee meeting for each Committee held at KDLG, 1 sets of Minutes produced at KDLG Hqtrs	1 Standing Committee meeting for each committee held at KDLG. 1 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	1 Standing Committee meeting for each Committee held at KDLG, 1 sets of Minutes produced at KDLG Hqtrs
211103	Allowances (Incl. Casuals, Temporary)	28,578	11,648	41 %	3,165
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	720	180	25 %	180
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	11,828	38 %	3,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,098	11,828	38 %	3,345
Reasons for over/under performance:		There was under performance because the District Council meeting was scheduled for 20/3/20202 but was affected			
	Total For Statutory Bodies : Wage Rect:	150,788	93,646	62 %	58,878
	Non-Wage Reccurent:	350,865	157,003	45 %	51,938
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	501,654	250,649	50.0 %	110,816

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 17 agricultural staff at Kaberamaido district local government,training of farmers, promotion of AI services,inspection of and certification of inputs, vaccination of livestock, promotion of aquaculture, lake patrols , fish landing site inspection, supervision of apiary farmers, farmer visits, promotion of VODP activities, surveillance on plant pests and animal diseases.		21 agriculture extension staff facilitated,farmers sensitized, farmer groups trained, AI services promoted, agric. inputs inspected,certified and delivered to beneficiary farmers.	Facilitation of 17 agricultural staff at Kaberamaido district local government,training of farmers, promotion of AI services, surveillance on plant pests and animal diseases, vaccination of livestock, promotion of aquaculture, lake patrols , fish landing site inspection, supervision of apiary farmers, farmer visists, promotion of VODP activities.
221011 Printing, Stationery, Photocopying and Binding	801	600	75 %		400
227001 Travel inland	54,154	40,559	75 %		13,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,955	41,159	75 %		13,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,955	41,159	75 %		13,905
Reasons for over/under performance:	Cumulatively the department slightly under performed during the quarter under review because of delays in utilization of funds for inspection and certification of agricultural inputs at the LLGs., attributed to delays in planting season.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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.	Maintenance of Cold chain facility at Kaberamaido district HQs, training of livestock farmers, enforcement of veterinary laws at the 7LLGs, maintenance of vaccines and acaricides, backstopping of veterinary staff, routine vaccination of livestock, promotion of of AI activities,disease campaign	Cold chain facility maintained, livestock vaccinated, OWC under veterinary sector inspected and verified, livestock farmers trained on dry season feeding, veterinary laws enforced in Kaberamaido district local government.	Maintenance of Cold chain facility at Kaberamaido district HQs, training of livestock farmers, enforcement of veterinary laws at the 7LLGs,
227001	Travel inland	14,240	9,418	66 %	2,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,240	9,418	66 %	2,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,240	9,418	66 %	2,390
Reasons for over/under performance:		The sector under performed cumulatively because of delays in utilization of some funds meant for maintenance of cold chain facility at Kaberamaido district HQs			
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,	Fish inspection and surveillance in 10 landing sites and 6 fish markets in Kaberamaido district, mobilization and sensitization of fish farmers and fishermen, surveillance on illegal fishing, supervision of fish farmers, training of fish farmers and fish processors, registration of fishermen.	Fish inspection conducted, Fish farmers mobilized and sensitized, surveillance on illegal fishing conducted , fisheries staff backstopped.	Fish inspection and surveillance in 10 landing sites and 6 fish markets in Kaberamaido district, mobilization and sensitization of fish farmers and fishermen, surveillance on illegal fishing, supervision of fish farmers
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	15,252	11,439	75 %	3,861
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,252	11,439	75 %	3,861
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,252	11,439	75 %	3,861

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The sector over performed against the planned budget allocation during the quarter under review because of overwhelming demand for sensitization of fishing communities on changing government regulations.			
Output : 018205 Crop disease control and regulation					
N/A					
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.	Surveillance on plant pests and diseases, training of plants doctors, farmer visits, inspection and verification of agric input dealers. promotion of VODP activities		Agric inputs procured and distributed to beneficiary farmers , plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district, surveillance on plant pests and diseases conducted.	Surveillance on plant pests and diseases, training of plants doctors, farmer visits, promotion of VODP activities
221011 Printing, Stationery, Photocopying and Binding	1,368	0	0 %		0
227001 Travel inland	27,672	19,206	69 %		12,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,040	19,206	66 %		12,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,040	19,206	66 %		12,228
Reasons for over/under performance:		The sector over performed against the planned budget allocation in cumulative terms during the quarter under review because of timely disbursement of funds meant for promotion of VODP activities in the district.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) Nil	(0) Nil		()	(0)Nil
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 in the 7 LLGs in Kaberamaido district, collection of apiary data, linking of apiary farmers to better markets, training of apiary farmers.		Apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	Supervision and backstopping of apiary farmers in the 7 LLGs in Kaberamaido district, collection of apiary data, linking of apiary farmers to better markets
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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227001	Travel inland	7,814	5,520	71 %	2,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,014	5,520	69 %	2,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,014	5,520	69 %	2,940
Reasons for over/under performance:		Cumulatively the sector under performed during the quarter under review because of delays in utilization of funds for backstopping of apiary farmers at the close of the quarter.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salaries paid for 21 production staff in Kaberamaaido 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 survised,1 exposure visit to agric. shows conducted, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.	Payment of salaries for 3 months for 17 production staff at Kberamaido district HQs and the LLGs, supervision of agricultural extension staff, creation of awareness on new NARO technologies, supervision and political monitoring of production projects, servicing of one motor vehicle and 7 motorcycles, production department coordinated with MAAIF and ZARDIs.	Salaries paid for 21 production staff in Kaberamaaido 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 department coordinated with MAAIF and ZARDIs.	Payment of salaries for 3 months for 17 production staff at Kberamaido district HQs and the LLGs, supervision of agricultural extension staff, creation of awareness on new NARO technologies, supervision and political monitoring of production projects.
211101	General Staff Salaries	367,578	270,683	74 %	86,893
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001	Telecommunications	400	300	75 %	100
223005	Electricity	800	600	75 %	200
223006	Water	600	400	67 %	100
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	30,880	23,160	75 %	7,951

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228002 Maintenance - Vehicles	12,000	3,394	28 %	1,375
Wage Rect:	367,578	270,683	74 %	86,893
Non Wage Rect:	45,680	28,504	62 %	9,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,258	299,186	72 %	96,769

Reasons for over/under performance: Cumulatively the department under performed during the quarter under review because of delays in recruitment of staff on replacement basis to fill the gaps left by the staff seconded to kick start Kalaki district local government.

Capital Purchases

Output : 018272 Administrative Capital

N/A

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.	Procurement of 31 KTB bee hives, Procurement of liquid nitrogen, acaricides, assorted veterinary vaccines, procurement of aqua-warders, Procurement of Treadle pumps and accessories for small Irrigation equipment, Procurement of surgical kit. Payment to the contractor for UEEDCL approved site constration plan and costs for UEDCL Surveyor for the mini feed mixture.	12 Bucket spray Pumps procured, and 60 KTB bee hives procured, Orange flesh sweet potato vines and 1000 passion fruit seedlings procured. and demo materials for mushroom production procured	Procurement of 31 KTB bee hives, Procurement of liquid nitrogen, acaricides, assorted veterinary vaccines, procurement of aqua-warders, Procurement of Treadle pumps and accessories for small Irrigation equipment, Procurement of surgical kit.
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312201 Transport Equipment	5,550	0	0 %	0
312202 Machinery and Equipment	53,740	41,058	76 %	24,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,290	41,058	69 %	24,925
External Financing:	0	0	0 %	0
Total:	59,290	41,058	69 %	24,925

Reasons for over/under performance: The department under performed in cumulative terms during the quarter under review in terms of development expenditure due to delays in delivery of agricultural inputs by the service providers. This was attributed to challenges in transportation because of the outbreak of COVID-19 Pandemic.

Total For Production and Marketing : Wage Rect:	367,578	270,683	74 %	86,893
Non-Wage Reccurent:	167,181	115,245	69 %	45,199
GoU Dev:	59,290	41,058	69 %	24,925
Donor Dev:	0	0	0 %	0
Grand Total:	594,048	426,986	71.9 %	157,017

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(2278) Outpatients received and treated at the NGO facility of Alem and Kaberamaido Catholic Mission		(900) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(500) Outpatients received and treated at the NGO facility of Alem and Kaberamaido Catholic Mission
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	(315) Inpatients received and treated at Kaberamaido at the NGO facilities		(137) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(100) Inpatients received and treated at Kaberamaido at the NGO facilities
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	(151) Pregnant women received and delivered at Kaberamaido Catholic mission		(75) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(50) Pregnant women received and delivered at Kaberamaido Catholic mission
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(360) Children Immunized with DPT3 in the NGO health facilities	(235) Children immunized with DTP3 Vaccine		(90) Children Immunized with DPT3 in the NGO health facilities	(80) Children immunized with DTP3 Vaccine
Non Standard Outputs:	Shs. 19,000,000 transferred to two NGO LHUs of Alem C.O.U HCII	Shs. 3000,000 transferred to Alem C.oU HCII		Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.	Shs. 1000,000 transferred to Alem C.oU HCII
263104 Transfers to other govt. units (Current)	19,000	3,000	16 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	19,000	3,000	16 %		1,000
Reasons for over/under performance:					
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.	(116) Trained health workers in 8 health units.		(20) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(116) Trained health workers in 8 health units.

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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.	(30) health related training sessions conducted across 8 health units.	(30)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	(30)health related training sessions conducted across 8 health units.
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.	(40700) Outpatients received and treated in the 8 health facilities	(20000)Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(15000)Outpatients received and treated in the 8 health facilities
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.	(969) Inpatients received and treated in the 8 health facilities	(350)Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(300)Inpatients received and treated in the 8 health facilities
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 & Ochoero, Aperikira).	(1061) Deliveries conducted in 8 health units across the district.	(383)Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(350)Deliveries conducted in 8 health units across the district.
% 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 filled with qualified staff.	(81%)percentage of approved posts across the District filled with qualified health workers	(81%)Percentage of approved posts filled with qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Villages across the district having functional VHTs	(95%) Villages with functional VHTS	(95%)Villages across the district having functional VHTs	(95%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3100) Children all over the district immunized with pentavalent vaccine.	(2176) Children immunized with DPT3 vaccine	(775)Children all over the district immunized with pentavalent vaccine.	(650)Children immunized with DPT3 vaccine
Non Standard Outputs:	Shs. 54,000,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 80,460,000 transferred to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO	Ugx. 40,500,000 trnsfered to Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa for HSCGNW	Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transferred to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO	Ugx. 13,500,000 trnsfered to Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa for HSCGNW
263104 Transfers to other govt. units (Current)	134,460	69,934	52 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	40,500	75 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	80,460	29,434	37 %	0
Total:	134,460	69,934	52 %	13,500
Reasons for over/under performance:	Under performance due no transfer of funds from Donor partners.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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.	(27%) Approved posts at Kaberamaido District Hospital filled with trained workers.		(100%)Approved posts at Kaberamaido District Hospital filled with trained health workers.	(27%)Approved posts at Kaberamaido District Hospital filled with trained 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	(3445) Inpatients received and attended to at Kaberamaido District Hospital		(1125)Inpatients received and attended to at Kaberamaido District Hospital	(1120)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	(973) Deliveries conducted at Kaberamaido District Hospital.		(330)Deliveries conducted at Kaberamaido district hospital	(300)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.	(2870) Outpatients received and attended to at Kaberamaido district Hospital		(10000)Outpatients received and attended to at Kaberamaido district hospital.	(9000)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	TASO grants transferred to Kaberamaido Hospital.		TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital	TASO grants transferred to Kaberamaido Hospital.
263104 Transfers to other govt. units (Current)	138,087	47,829	35 %		14,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,087	43,564	75 %		14,520
Gou Dev:	0	0	0 %		0
External Financing:	80,000	4,265	5 %		0
Total:	138,087	47,829	35 %		14,520
Reasons for over/under performance:	TASO as a development partner did not transfer funds causing the under performance due lack of funds.				
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured	Sanitation activities implemented, water borne toilet constructed at Kaberamaido Hospital. Laptops and furniture procured for Kaberamaido Hospital in Kaberamaido District.	Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured	Sanitation activities implemented, water borne toilet constructed at Kaberamaido Hospital. Laptops and furniture procured for Kaberamaido Hospital in Kaberamaido District.
281501 Environment Impact Assessment for Capital Works	56,924	47,238	83 %	47,238
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	1,735
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	52,238	41 %	48,974
External Financing:	0	0	0 %	0
Total:	126,924	52,238	41 %	48,974
Reasons for over/under performance: The under performance is due to late payment of Contractors and late release of USF.				
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	(1) Hospital Administration block constructed	()	(1)Hospital Administration block constructed	()
Non Standard Outputs:	-			
312101 Non-Residential Buildings	240,000	226,793	94 %	66,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	226,793	94 %	66,799
External Financing:	0	0	0 %	0
Total:	240,000	226,793	94 %	66,799
Reasons for over/under performance:				
Output : 088281 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Doctors house constructed	(1) Doctors house constructed	(1)Doctors house constructed	(1) Doctors house constructed
Non Standard Outputs:	-	One Doctor's house constructed at Kaberamaido District Hqtrs.		One Doctor's house constructed at Kaberamaido District Hqtrs.
312102 Residential Buildings	140,000	132,554	95 %	39,221

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	132,554	95 %	39,221
External Financing:	0	0	0 %	0
Total:	140,000	132,554	95 %	39,221

Reasons for over/under performance: There was under performance because of a change in the award price hence the saving.

Output : 088285 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs:		Procurement Specialised Health Equipment for Kaberamaido general hospital.	N/A	Procurement Specialised Health Equipment for Kaberamaido general hospital.	
312212	Medical Equipment	250,000	248,410	99 %	248,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	250,000	248,410	99 %	248,410
	External Financing:	0	0	0 %	0
	Total:	250,000	248,410	99 %	248,410

Reasons for over/under performance: There was an under performance due to changes arising from awarding of the supplier at a lower price.

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 9 months, 1 support supervision conducted, 3 performance meeting held, 3 Progress report produced, office equipment maintained for 9 months at Kaberamaido District.	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 conducted, 1 performance meeting held, 1 Progress report produced, office equipment maintained for 3 months at Kaberamaido District.
211101 General Staff Salaries	1,305,195	881,998	68 %	229,404
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221001 Advertising and Public Relations	480	255	53 %	0
221002 Workshops and Seminars	119,568	66,243	55 %	7,073
221008 Computer supplies and Information Technology (IT)	6,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,044	65 %	747
222001 Telecommunications	800	600	75 %	200
223005 Electricity	800	600	75 %	600
223006 Water	400	300	75 %	300

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224001 Medical and Agricultural supplies	3,712	2,472	67 %	0
224004 Cleaning and Sanitation	1,401	1,176	84 %	120
227001 Travel inland	405,029	115,524	29 %	4,105
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,000
228002 Maintenance - Vehicles	10,933	7,539	69 %	1,083
Wage Rect:	1,305,195	881,998	68 %	229,404
Non Wage Rect:	72,797	33,531	46 %	11,191
Gou Dev:	0	0	0 %	0
External Financing:	502,646	165,223	33 %	4,037
Total:	1,880,639	1,080,751	57 %	244,632

Reasons for over/under performance: Most Donor funds have not been realized by the department.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

1 DHOs office renovated at Kaberamaido District Headquarters.

Renovation of the DHO's office and 1 laptop computer procure for DHO's office.

Renovation of DHO office completed and 1 Laptop Computer procured for DHO office

Renovation of the DHO's office and 1 laptop computer procure for DHO's office.

312101 Non-Residential Buildings	23,500	9,557	41 %	9,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,500	9,557	41 %	9,557
External Financing:	0	0	0 %	0
Total:	23,500	9,557	41 %	9,557

Reasons for over/under performance: Under performance due to works procured towards the end of third quarter.

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured

1 ambulance car repaired and assorted office equipment procured

-

1 ambulance car repaired and assorted office equipment procured

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312201 Transport Equipment	20,000	19,853	99 %	19,853
312203 Furniture & Fixtures	5,000	0	0 %	0
312211 Office Equipment	1,984	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,484	19,853	65 %	19,853
External Financing:	0	0	0 %	0
Total:	30,484	19,853	65 %	19,853
Reasons for over/under performance: under performance was due to late procurement of services.				
<i>Total For Health : Wage Rect:</i>	<i>1,305,195</i>	<i>881,998</i>	<i>68 %</i>	<i>229,404</i>
<i>Non-Wage Reccurent:</i>	<i>188,884</i>	<i>129,595</i>	<i>69 %</i>	<i>40,212</i>
<i>GoU Dev:</i>	<i>810,908</i>	<i>689,405</i>	<i>85 %</i>	<i>432,814</i>
<i>Donor Dev:</i>	<i>678,106</i>	<i>208,055</i>	<i>31 %</i>	<i>13,170</i>
<i>Grand Total:</i>	<i>2,983,093</i>	<i>1,909,052</i>	<i>64.0 %</i>	<i>715,599</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	450 Teachers of 45 primary schools paid salaries for 12 months.	428 teachers paid salaries for nine months in all the 45 primary schools of Kaberamaido District		450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District	428 teachers paid salaries for three months in all the 45 primary schools of Kaberamaido District
211101 General Staff Salaries	2,769,801	2,339,413	84 %		681,067
Wage Rect:	2,769,801	2,339,413	84 %		681,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,769,801	2,339,413	84 %		681,067
Reasons for over/under performance:	Delayed recruitment process to replace those who have exited service. inadequate wage provisions to recruit the required number of the teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) Nil	(428) Primary teachers in the 45 primary schools across the district paid salaries for 9 months.		(0)-	(428)Primary teachers in the 45 primary schools across the district 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), Ocheri SC(110), Aperikira SC (50),	(428) 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), Ocheri SC(110), Aperikira SC (50),	(428)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.	(36,050) Pupils enrolled in all the 45 primary schools in all the sub counties in the entire district.		(33960)Pupils projected to to be enrolled in the 45 Gov't primary schools across the District.	(0)Pupils enrolled in all the 45 primary schools in all the sub counties in the entire 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) Pupils dropped out of school.	(100)Pupils projected to drop out from the 45 Gov't primary schools across the District.	(0)Pupils dropped out of school.
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.	(73) Passed P.L.E. in the 45 Schools across te district	(80)PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(73)Passed P.L.E. in the 45 Schools across te district
No. of pupils sitting PLE	(1950) Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.	(0) N/A	(0)-	(0)N/A
Non Standard Outputs:	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50),	UPE Capitation grants disbursed to all the 45 primary schools across the district.	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),	UPE Capitation grants disbursed to all the 45 primary schools across the district.
263367 Sector Conditional Grant (Non-Wage)	491,682	327,248	67 %	163,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,682	327,248	67 %	163,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,682	327,248	67 %	163,354
Reasons for over/under performance:	Delay in recruitment process to fill up existing gaps Inadequate wage provision for recruitment to fill up the existing gaps			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Nil	(4) Classrooms completed at Onyait P/S in Aperkira S/C and Kagaa P/S in Ochero S/C	(4).	(4)Classrooms completed at Onyait P/S in Aperkira S/C and Kagaa P/S in Ochero S/C
No. of classrooms rehabilitated in UPE	(0) -	(4) 4 Classroom block rehabilitated at Abata P/S in Kobulubulu S/C.	(4)-Rehabilitation of 4 Classroom block completed at Abata Primary School in Kobulubulu S/C	(4)4 Classroom block rehabilitated at Abata P/S in Kobulubulu S/C.
Non Standard Outputs:	8 Classrooms rehabilitated (Kagaa Primary School in Ochero Sub County (5), and Abata Primary School in Kobulubulu SC (3) .	4 Classroom block at Abata P/S in Kobulubulu S/C Rehabilitated . 4 Classrooms at Onyait P/S in Aperkira S/C and Kagaa P/S in Ochero S/C completed	-Rehabilitation of 4 Classroom block completed at Abata Primary School in Kobulubulu S/C	4 Classroom block at Abata P/S in Kobulubulu S/C Rehabilitated . 4 Classrooms at Onyait P/S in Aperkira S/C and Kagaa P/S in Ochero S/C completed

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312101 Non-Residential Buildings	303,546	471,008	155 %	169,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,546	471,008	155 %	169,362
External Financing:	0	0	0 %	0
Total:	303,546	471,008	155 %	169,362
Reasons for over/under performance: The heavy rainfalls interrupted the construction process.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) -	()	(0)-	()
No. of latrine stances rehabilitated	() 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)		Construction of 5 stance drainable Latrine completed at Kamuk parents Primary School in Kaberamaido SC Construction of 5 stance drain-able pit latrines block completed at Alem P/S in Kabreamaido T/C.	
312101 Non-Residential Buildings	40,000	28,368	71 %	28,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	28,368	71 %	28,368
External Financing:	0	0	0 %	0
Total:	40,000	28,368	71 %	28,368
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
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)	()	(72)Desks procured and supplied to Onyait P/S P/S, (36) & Kagaa P/S (36)	()
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		Supply of 72 (3 seater desks 4 teachers tables & 4 teachers chairs) to the under-listed schools under DDEG Onyait P/S P/S, (36) & Kagaa P/S	
312203 Furniture & Fixtures	14,000	6,573	47 %	6,573

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	6,573	47 %	6,573
External Financing:	0	0	0 %	0
Total:	14,000	6,573	47 %	6,573

Reasons for over/under performance:

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

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,

211101 General Staff Salaries	1,190,013	546,457	46 %	165,122
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Wage Rect:	1,190,013	546,457	46 %	165,122
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,013	546,457	46 %	165,122

Reasons for over/under performance:

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 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

(2500)Students ()
Enrolled in 6 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 and Alwa Seed S.S. in Alwa S/C

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.

(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,

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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.	()	(500)Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.	()
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)	()	(0)-	()
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)		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)	
263367 Sector Conditional Grant (Non-Wage)	369,789	246,526	67 %	130,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,789	246,526	67 %	130,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,789	246,526	67 %	130,083
Reasons for over/under performance:				
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			
312101 Non-Residential Buildings	874,168	658,888	75 %	239,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	874,168	658,888	75 %	239,758
External Financing:	0	0	0 %	0
Total:	874,168	658,888	75 %	239,758
Reasons for over/under performance:				
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	()	(44)Instructors Paid Salaries for 3 months	()

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No. of students in 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.		44 Instructors and non instructors paid Salaries for 3 Months.	
211101 General Staff Salaries	511,706	241,651	47 %	95,347
Wage Rect:	511,706	241,651	47 %	95,347
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	241,651	47 %	95,347
Reasons for over/under performance:				
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	
263369 Support Services Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	6 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES.	5 Inspection visits and 2 monitoring visit conducted and reports submitted	2 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.	1 Inspection visits and 1 monitoring visit conducted and reports submitted
221001 Advertising and Public Relations	900	0	0 %	0
221009 Welfare and Entertainment	3,598	1,080	30 %	180
221011 Printing, Stationery, Photocopying and Binding	900	325	36 %	225
227001 Travel inland	19,310	14,185	73 %	2,917
227004 Fuel, Lubricants and Oils	10,560	8,463	80 %	4,500

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228002 Maintenance - Vehicles	4,740	4,740	100 %	4,490
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,608	28,793	71 %	12,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,608	28,793	71 %	12,312

Reasons for over/under performance: The closure fo schools due to COVID19 affected the dissemination of inspection report.

Output : 078403 Sports Development services

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	Primary Schools athletics and Secondary School Games team prepared but not presented for national meet	1 team of Athletics Primary and Ball Games of secondary schools selected prepared and facilitated with transport to the national completion venues	Primary Schools athletics and Secondary School Games team prepared but not presented for national meet
221009 Welfare and Entertainment	8,880	2,220	25 %	0
227001 Travel inland	6,120	1,530	25 %	0
227003 Carriage, Haulage, Freight and transport hire	25,000	20,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	23,750	59 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	23,750	59 %	2,000

Reasons for over/under performance: The closure of schools due to COVID19 affected the sporting activities.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of 450 teachers built on curriculum interpretation and 150 Teachers on guidance and counseling	Training of 150 teachers guidance and counseling was conducted.	150 Teachers on guidance and counseling	Training of 150 teachers guidance and counseling was conducted.
221002 Workshops and Seminars	47,000	28,860	61 %	17,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	28,860	61 %	17,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	28,860	61 %	17,110

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

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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.	3 Staff at Kaberamaido District Education Office paid salaries for 9 months, 45 Primary Schools supervised and inspected, education sector coordinated for 2 months, 1 progress report prepared and submitted to MoES	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,. 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.	3 Education Staff paid salaries for 3 months, 45 primary school supervised and monitored, education sector coordinated for 3 months. 1 progress report prepared and submitted to MoES
211101 General Staff Salaries	47,308	27,525	58 %	12,723
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
223005 Electricity	400	200	50 %	200
224004 Cleaning and Sanitation	240	60	25 %	0
227001 Travel inland	3,562	1,780	50 %	890
227004 Fuel, Lubricants and Oils	1,824	912	50 %	456
228001 Maintenance - Civil	32,940	0	0 %	0
Wage Rect:	47,308	27,525	58 %	12,723
Non Wage Rect:	40,166	3,252	8 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,473	30,778	35 %	14,569

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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	4 Project sites monitored and supervised to ensure quality assurance	2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019 -2020	4 Project sites monitored and supervised to ensure quality assurance
281503 Engineering and Design Studies & Plans for capital works	56,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,426	38,372	157 %	10,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,426	38,372	157 %	10,332
External Financing:	56,000	0	0 %	0
Total:	80,426	38,372	48 %	10,332
Reasons for over/under performance:	Nil			
Total For Education : Wage Rect:	4,518,828	3,155,047	70 %	954,259
Non-Wage Reccurent:	1,185,561	762,641	64 %	378,811
GoU Dev:	1,256,140	1,203,209	96 %	454,393
Donor Dev:	56,000	0	0 %	0
Grand Total:	7,016,529	5,120,897	73.0 %	1,787,463

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 staff 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	Staff from road sector paid salaries for 9 months, 6 supervisions 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, 3 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.		3 Staff from road sector paid salaries for 3 months, 2 supervisions 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.	Staff from road sector paid salaries for 3 months, 2 supervisions 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.
211101 General Staff Salaries	42,525	38,158	90 %		11,940
227001 Travel inland	8,952	3,801	42 %		1,563
228002 Maintenance - Vehicles	4,000	3,373	84 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,210	80 %		0
228004 Maintenance – Other	1,946	0	0 %		0
Wage Rect:	42,525	38,158	90 %		11,940
Non Wage Rect:	18,898	10,384	55 %		1,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,423	48,542	79 %		13,503
Reasons for over/under performance: Inadequate funds to support the departmental activities					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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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).	() Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	(10)Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	()Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).
Non Standard Outputs:	-	Nil		Nil
263367 Sector Conditional Grant (Non-Wage)	72,821	53,354	73 %	53,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,821	53,354	73 %	53,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,821	53,354	73 %	53,354
Reasons for over/under performance:	Inadequate funding to support the programme in LLGs			
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	(47)47 km of urban unpaved roads	(47)47 km of urban unpaved roads
Length in Km of Urban unpaved roads periodically maintained	(2) Km of urban unpaved roads periodically	() Nil	(0.5)Km of urban unpaved roads periodically	()Nil
Non Standard Outputs:	57 Km of urban unpaved roads routinely maintained. 2 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained.	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained..
263367 Sector Conditional Grant (Non-Wage)	136,765	72,983	53 %	47,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,765	72,983	53 %	47,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,765	72,983	53 %	47,257
Reasons for over/under performance:	Inadequate funding to support the sector activities			
Output : 048158 District Roads Maintainence (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 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	(17) 17.38m of district roads maintained by mechanised routine maintenance in 2 Sub-counties (Alwa & Kaberamaido).	(3)Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	(17)17.38m of district roads maintained by mechanised routine maintenance in 2 Sub-counties (Alwa & Kaberamaido).

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No. of bridges maintained	(0) -	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ocheri). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	17.38 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ocheri). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	17.38 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).
263367 Sector Conditional Grant (Non-Wage)	180,031	69,715	39 %	63,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,031	69,715	39 %	63,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,031	69,715	39 %	63,076
Reasons for over/under performance:	Inadequate funding to the sector to maintain the district feeder roads in a motor able condition			
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 completed within works department	one office block completed within works department	one office block completed within works department
312101 Non-Residential Buildings	95,326	63,395	67 %	63,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,326	63,395	67 %	63,395
External Financing:	0	0	0 %	0
Total:	95,326	63,395	67 %	63,395
Reasons for over/under performance:	Delay in identifying 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.	(0.6) 0.6Km of rural roads constructed by low cost sealed technology	(0.2)Km of rural roads constructed	(0.6)0.6Km of rural roads constructed by low cost sealed technology
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

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Non Standard Outputs:		0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.		0.1 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	
281501	Environment Impact Assessment for Capital Works	2,000	600	30 %	0
312103	Roads and Bridges	254,001	242,210	95 %	226,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	256,001	242,810	95 %	226,210
	External Financing:	0	0	0 %	0
	Total:	256,001	242,810	95 %	226,210
Reasons for over/under performance:		Inadequate funding to support the low cost sealing programme in the district			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		1 Assistant Engineering Officer I/C buildings paid salaries for 12 months	Nil	One Assistant Engineering Officer I/C buildings paid salaries for 3months	Nil
211101	General Staff Salaries	14,400	2,575	18 %	2,575
	Wage Rect:	14,400	2,575	18 %	2,575
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,400	2,575	18 %	2,575
Reasons for over/under performance:		Vacant position that must be replaced to improve service delivery			
Output : 048202 Vehicle Maintenance					
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 9 months	One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months	One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months
211101	General Staff Salaries	14,400	6,080	42 %	3,323
227001	Travel inland	2,400	330	14 %	0
	Wage Rect:	14,400	6,080	42 %	3,323
	Non Wage Rect:	2,400	330	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,800	6,410	38 %	3,323
Reasons for over/under performance:		The sector is under funded and this affects performance of the officer as he lacks adequate funds to run the sector.			

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<i>Total For Roads and Engineering : Wage Rect:</i>	71,325	46,812	66 %	17,838
<i>Non-Wage Reccurent:</i>	410,915	206,766	50 %	165,250
<i>GoU Dev:</i>	351,328	306,205	87 %	289,605
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	833,567	559,782	67.2 %	472,692

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Monthly salaries paid out to Ass. Water Officer, A well maintained water office block, sector vehicle and motorcycle.	8 monthly salaries paid to the Water Officer Sector vehicle and motorcycle well maintained Electricity bills paid		3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.	2 monthly salaries paid to the DWO Sector vehicle and motorcycle well maintained Electricity bills paid
211101 General Staff Salaries	14,076	7,659	54 %		938
223005 Electricity	400	225	56 %		75
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	400	300	75 %		200
227001 Travel inland	1,507	0	0 %		0
228002 Maintenance - Vehicles	6,000	1,493	25 %		638
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		400
Wage Rect:	14,076	7,659	54 %		938
Non Wage Rect:	9,307	2,818	30 %		1,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,383	10,477	45 %		2,251
Reasons for over/under performance: Ass. Water officer promoted to DWO hence higher salary scale					
Output : 098102 Supervision, monitoring and coordination					
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	(34) 34 Supervision visits made to the 4 sub projects		(8)supervision visits made to 4 sub-projects	(0)Supervision visits made to the 4 sub projects
No. of water points tested for quality	(80) Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(60) Water points tested for quality in all the 5 LLGs of Kaberamaido District		(20)Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(20)Water points tested for quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination	(0)		(1)District Water and sanitation coordination	(0)

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Non Standard Outputs:		40 Monitoring visits made to all the 5 Sub-counties of Ochoero, Kobulubulu, Kabera maido, Alwa, and Aperkira.	30 monitoring visits made to all the 5 LLGs of Ochoero,Kobulubulu, Aperkira,Kaberaimai do and Alwa	10 Monitoring visits made to all the 5 Sub-counties of Ochoero, Kobulubulu,Kabera maido, Alwa, and Aperkira.	10 monitoring visits made to all the 5 LLGs of Ochoero,Kobulubulu, Aperkira,Kaberaimai do and Alwa
227001	Travel inland	12,428	12,428	100 %	2,265
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,428	12,428	100 %	2,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,428	12,428	100 %	2,265
Reasons for over/under performance:		Balance of Funds from quarter two were carried forward to quarter three			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(1) Advocacy meetings held at Kaberamaido District headquarters	()	()	()
No. of water user committees formed.		(10) Water User Committees formed for 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochoero (2), Kaberamaido(2), Alwa (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), Ochoero (2), Kaberamaido(2), Alwa (2)	()	(45)Water User Committee members for the 5 deep borehole sources trained on their roles. Ochoero (1), Kaberamaido(2), Alwa (2)	()
Non Standard Outputs:		nil		-	
221011	Printing, Stationery, Photocopying and Binding	146	36	25 %	11
227001	Travel inland	5,379	3,352	62 %	1,957
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,525	3,388	61 %	1,968
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,525	3,388	61 %	1,968
Reasons for over/under performance:		Delay in processing funds resulted in under performance			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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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), Ocheri (1).	21-Baseline surveys and followups made		1-Followups made for sanitation improvements
227001 Travel inland	900	404	45 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	404	45 %	404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	404	45 %	404

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:		Well operated and maintained piped water schemes of Awa TC		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: No major defects identified in quarter three

Capital Purchases**Output : 098172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out.	3 quarterly extension staff meetings held	17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out	One quarterly extension staff meeting held
281504 Monitoring, Supervision & Appraisal of capital works	5,203	5,158	99 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,203	5,158	99 %	1,900
External Financing:	0	0	0 %	0
Total:	5,203	5,158	99 %	1,900
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
N/A				
N/A				
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).	(9) Deep boreholes drilled in the subcounties of Aperkira (2) Kaberamaido (2),Alwa (1),Kobulubulu (2)and Ocheri (2)	(2)deep boreholes constructed in the Sub-counties of; Aperkira (2).	(7)Deep boreholes drilled in the subcounties Kaberamaido (2),Alwa (2),Kobulubulu (2)and Ocheri (2)
No. of deep boreholes rehabilitated	(7) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ocheri (2); Kobulubulu (1)	()	(7)boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ocheri (2); Kobulubulu (1)	()
Non Standard Outputs:	N/A		nil	
281504 Monitoring, Supervision & Appraisal of capital works	3,824	2,468	65 %	400
312104 Other Structures	244,426	174,576	71 %	174,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,249	177,044	71 %	174,976
External Financing:	0	0	0 %	0
Total:	248,249	177,044	71 %	174,976
Reasons for over/under performance: Boreholes drilling work were done hence payments made in Quarter 3				
Output : 098184 Construction of piped water supply system				

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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) Construction at Alwa piped water system being done	(0)-	(1)Construction at Alwa piped water system being done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NIL	()	()	()
Non Standard Outputs:	NIL		-	
312104 Other Structures	23,180	8,157	35 %	8,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,180	8,157	35 %	8,157
External Financing:	0	0	0 %	0
Total:	23,180	8,157	35 %	8,157
Reasons for over/under performance:	Under performance is due to delay in award and execution of works hence small payment done			
<i>Total For Water : Wage Rect:</i>	<i>14,076</i>	<i>7,659</i>	<i>54 %</i>	<i>938</i>
<i>Non-Wage Reccurent:</i>	<i>30,021</i>	<i>19,037</i>	<i>63 %</i>	<i>5,950</i>
<i>GoU Dev:</i>	<i>276,633</i>	<i>206,959</i>	<i>75 %</i>	<i>185,033</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>233,655</i>	<i>72.9 %</i>	<i>191,921</i>

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Quarter3

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 6 months at kaberamaido district headquarter, 1 motorcycle in the department repaired and minutes of physical planning committee submitted to ministry lands Kampala and 1 review report submitted to NEMA Kampala		6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained	3 staffs paid salaries for 2 months at kaberamaido district headquarter and one EIA review report submitted to NEMA Kampala.
211101 General Staff Salaries	33,899	22,074	65 %		6,581
221008 Computer supplies and Information Technology (IT)	400	300	75 %		300
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
224004 Cleaning and Sanitation	200	100	50 %		0
227001 Travel inland	2,000	1,000	50 %		400
228002 Maintenance - Vehicles	800	200	25 %		0
Wage Rect:	33,899	22,074	65 %		6,581
Non Wage Rect:	3,800	1,900	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,699	23,974	64 %		7,581
Reasons for over/under performance:	The reason for under performance was due to less wages in the month of February which made payment of staff salaries this month not possible.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	() 4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .	() NIL	()	()NIL
Non Standard Outputs:	4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .	NIL	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero 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:	This activity was budgeted under LR funds and by the end of quarter no allocation was received from budget desk due to low collections realized.			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	50 men and women trained in wetland management Kaberamaido sub county	50 People men and women trained in lake shore management in Alau 'A' village Ochero sub county	25 men and women trained in wetland management Kaberamaido sub county	NIL
221002 Workshops and Seminars	1,200	600	50 %	0
227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	600	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	600	45 %	0
Reasons for over/under performance:	The reason for under performance was due to non implementation of the training as planned for third quarter to effects of corona virus problem by banning of gatherings since implementation was slated for 20th of March 2020.			
Output : 098307 River Bank and Wetland Restoration				

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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	() Nil	()Not planned	()Nil
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	Not planned	1 initiation meeting held with community members around Apele wetland in Aperkira sub county to mobilise them for the demarcation exercise going to take in fourth quarter and sensitizing them a bout wetland resource use and conservation.	Not planned
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:	This activity was pushed to fourth quarter due to lack lack of conducive weather conditions in third quarter hence 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.	() NIL	(50)Men and women in , Ochero sub county trained ENR monitoring.	()NIL
Non Standard Outputs:	200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring.	NIL	50 Men and women in , Ochero sub county trained ENR	NIL
221002 Workshops and Seminars	1,800	86	5 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	86	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	86	4 %	0
Reasons for over/under performance:	This was budgeted under LR and there was no allocation to the sector by budget desk by the end quarter due to low collections.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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 kabeamaido sub-county.	() NIL		(1)Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	()NIL
Non Standard Outputs:	Not planned	N/A		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:	Most of the projects were still under implementation with non implementation of agreed mitigation measures which necessitated the pushing of the activity to fourth quarter with feeling that mitigation measures should have been implemented by this time.				
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.	Maintenance weeding of tree woodlot in Amejje village carried out.		Maintenance weeding of tree woodlot in Amejje village and procurement of construction poles and other assorted materials, land application inspection, survey, approval and registration.	NIL
311101 Land	7,000	0	0 %		0
312301 Cultivated Assets	12,224	600	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,224	600	3 %		0
External Financing:	0	0	0 %		0
Total:	19,224	600	3 %		0

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Workplan : 8 Natural Resources

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 under performance resulted majorly from non establishment of tree nursery bed due to lack of essential inputs like the seed and was further pushed to next quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	33,899	22,074	65 %		6,581
<i>Non-Wage Reccurent:</i>	11,362	2,586	23 %		1,000
<i>GoU Dev:</i>	19,224	600	3 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	64,485	25,260	39.2 %		7,581

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 UWEP progress review meeting with sub County & District stakeholders conducted at the DHQS, 18 UWEP group projects appraised & approved at the LLGs & DHQS, 18 UWEP group project members trained on project management & group modality at the LLGs, Preparation & Submission of 1 UWEP work plan and 4 UWEP reports to the District by the LLG CDOs and to the MGLSD in Kampala by the Focal Person, Transfer of UWEP project funds to 18 women groups at the LLGs, 1 Motorcycle repaired at the DHQS, District wide community mobilised and sensitised on UWEP.	Operations of Micro Projects Focal Office at the District Headquarters and 5 LLGs facilitated (36 Micro Projects CIGs generated)			Operations of Micro Projects Focal Office at the District Headquarters and 5 LLGs facilitated (36 Micro Projects CIGs generated)
N/A					
Reasons for over/under performance:	Over performance under this sector arose because Micro Projects funding in the FY constituted part of the Supplementary Budget that the District Council approved in FY, since its IPFs were not provided earlier during the budget process it was not part of the initial Budget				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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	CBS Staff Departmental Salaries Paid for 9 Months, Funds Transferred to 8 NUSAF3 CIGs Sub Projects, EPRA processes conducted in 4 Water Sheds, 5 Community Facilitators Paid Allowances for 9 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,	CBS Staff Departmental Salaries Paid for 3 Months, Funds Transferred to 7 NUSAF3 CIGs Sub Projects, EPRA processes conducted in 4 Water Sheds, 5 Community Facilitators Paid Allowances for 3 Months
211101 General Staff Salaries	75,867	53,698	71 %	16,628
211103 Allowances (Incl. Casuals, Temporary)	55,296	19,512	35 %	11,845
221008 Computer supplies and Information Technology (IT)	9,925	0	0 %	0
221009 Welfare and Entertainment	16,054	4,224	26 %	4,224
221011 Printing, Stationery, Photocopying and Binding	9,145	2,723	30 %	2,073
221012 Small Office Equipment	516	0	0 %	0
227001 Travel inland	55,019	24,713	45 %	16,629
228002 Maintenance - Vehicles	13,404	1,610	12 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,840	355	7 %	355
282101 Donations	1,616,408	514,662	32 %	436,662
Wage Rect:	75,867	53,698	71 %	16,628
Non Wage Rect:	1,780,607	567,799	32 %	471,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,856,474	621,497	33 %	488,416

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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
Reasons for over/under performance:	The under performance by the end of the quarter is attributed to the lower releases for NUSAF3 projects from OPM than expected, and this is attributed to the Division of Kalaki District which benefited from the direct transfer from OPM , affecting the would be transfer to the host (Kaberamaido)				
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 Ochero, 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	2 LLG FAL instructors coordination meetings overseen in each of the 6 LLG, 2 District FAL report prepared and submitted to Authorities, 2 visits of NALMIS data collection, 2 Supervision visits to the 6 LLGs, Assorted small Office equipment procured for FAL coordination at the District HQS		1 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, 2 Visits on NALMIS data collection, 1 Supervision visits,	1 LLG FAL instructors coordination meeting overseen in each LLG, 1 District FAL report prepared and submitted to Authorities, 2 visits of NALMIS data collection, 1 Supervision visit
227001 Travel inland	1,558	1,168	75 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,558	1,168	75 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,558	1,168	75 %		390
Reasons for over/under performance:	The achievement at the end of the quarter is as per plan				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	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 & 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 inetgrated 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 porvision of psycho social care and support utilization the national psychological guidelines and manuals held.	1 LLG Training on GBV Laws, Policies and regulations at the Kaberamaido DHQS with selected participants drawn from the 6 LLGs	1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 1 NGBVD inetgrated 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	1 LLG Training on GBV Laws,Policies and regulations at the Kaberamaido DHQS with selected participants drawn from the 6 LLGs
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	4,213	69 %	3,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	4,213	843 %	3,963
Gou Dev:	0	0	0 %	0
External Financing:	57,143	0	0 %	0
Total:	57,643	4,213	7 %	3,963

Reasons for over/under performance: The under performance arose due to the fact that the realized external financing from UNPF in the first quarter for the departmental outputs under the sector, was warranted under health department. At the same time there was no release from this source for sector implementation in the subsequent quarters

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (-) - (-) - (-) (0)-

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 District level
 refresher training on refresher training on
 YLP output, YLP output,
 outcome monitoring, outcome monitoring,
 business planning, business planning,
 funds recovery funds recovery
 mechanism and mechanism and
 reporting for CDOs reporting for CDOs
 and Sub County and Sub County
 Accountants held, 1 Accountants held, 1
 DTPC meeting to DTPC meeting to
 approve YLP approve YLP
 projects held, 1 DEC projects held, 1 DEC
 meeting to endorse meeting to endorse
 YLP projects held, YLP projects held,
 20 district level 20 district level
 monitoring and monitoring and
 technical supervision technical supervision
 by DTPC conducted, by DTPC conducted,
 4 Submission of 4 Submission of
 projects, workplans projects, workplans
 and reports to and reports to
 MGLSD done, 10 MGLSD done, 10
 Recovery Recovery
 mobilisation visits mobilisation visits
 conducted, conducted,
 Assorted office Assorted office
 supplies for District supplies for District
 level YLP office level YLP office
 procured, 4 District procured, 4 District
 Youth Leaders Youth Leaders
 Facilitated to Facilitated to
 Participate in YLP Participate in YLP
 Mobilisation drives, Mobilisation drives,
 Communication and Communication and
 telephone telephone
 connectivity for connectivity for
 YLP YLP
 Implementation, Implementation,
 Internet Internet
 Connectivity, 20 Connectivity, 20
 YPMCs, 20YPCs YPMCs, 20YPCs
 and 20 SACs from and 20 SACs from

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	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 is because neither funds for operations nor projects was released to the District in the FY and this is attributed to the policy changes of direct releases to the YLP CIG projects.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council supported at Kaberamaido District	(1) District Youth Council Executive Committee Supported at Kaberamaido District	(0)District Youth Council supported at Kaberamaido District	(1)District Youth Council Executive Committee Supported at Kaberamaido District	

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Non Standard Outputs:		-	-	-	-
227001	Travel inland	573	429	75 %	143
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	573	429	75 %	143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	573	429	75 %	143
Reasons for over/under performance:		The achievement by the end of the review period was as planned			
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 Executive Committee Supported at Kaberamaido District HQS, 1 Older Persons Council Executive Committee Supported at Kaberamaido District HQS	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	1 PWD Council Executive Committee Supported at Kaberamaido District HQS, 1 Older Persons Council Executive Committee Supported at Kaberamaido District HQS
227001	Travel inland	552	414	75 %	278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	552	414	75 %	278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	552	414	75 %	278
Reasons for over/under performance:		by the end of the review period the achievement registered so far is as planned			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		8 Labour disputes and cases attended to and mediated for settlement.	6 Labour disputes and cases attended to and mediated for settlement at Kaberamaido District	2 Labour disputes and cases attended to and mediated for settlement.	2 Labour disputes and cases attended to and mediated for settlement at Kaberamaido District
227001	Travel inland	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	375	75 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	375	75 %	125
Reasons for over/under performance:		By the end of the review period the achievement registered so far, was as planned.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(0) -	(-) -	(0)-	()-

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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.	2 Physical Progress report prepared and submitted to the MGLSD in Kampala, 6 LLGs monitored, supervised and mentored, Community Development Workers at Kaberamaido DHQS supported to carry out their Community mobilization function, Departmental Programmes in the District and 6 LLGs coordinated for 9 Months, 3 lap Tops and 1 Desk Top Computers Maintained at the DHQS, 1 Vehicle maintained at the DHQS	1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 12 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 Physical Progress report prepared and submitted to the MGLSD in Kampala, 6 LLGs monitored, supervised and mentored, Community Development Workers at Kaberamaido DHQS supported to carry out their Community mobilization function, Departmental Programmes in the District and 6 LLGs coordinated for 3 Months,
221008 Computer supplies and Information Technology (IT)	192	144	75 %	96
227001 Travel inland	8,328	4,879	59 %	1,416
228002 Maintenance - Vehicles	1,200	600	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	5,723	58 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	5,723	58 %	1,512

Reasons for over/under performance: The under performance arose because of the low Local Revenue release to the sector by the end of the review period, let alone the vehicle maintenance funds that were rolled over to Fourth Quarter.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	UGX 18,966,872 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 9,483,436 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	-
263104 Transfers to other govt. units (Current)	18,967	9,483	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,967	9,483	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,967	9,483	50 %	0
Reasons for over/under performance: Under performance by the end of the quarter arose because of the delayed generation, review and approval processes and this affected the timely transfer of funds meant for PWD groups under the SCG, and in essence the output and funds were rolled over to fourth quarter.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters		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>54,971</i>	<i>72 %</i>	<i>17,037</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,614</i>	<i>598,847</i>	<i>27 %</i>	<i>487,117</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>653,818</i>	<i>27.2 %</i>	<i>504,155</i>

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 9 months at Kaberamaido district Hqtrs, 12 HLG departments and 6 LLGs provided planning services for 9 months at Kaberamaido District 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 Office block and 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.	Assorted office equipment maintained for 3 months at Kaberamaido district Hqtrs, 12 HLG departments and 6 LLGs provided planning services for 3 months at Kaberamaido District Hqtrs
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221009 Welfare and Entertainment	864	576	67 %		144
221011 Printing, Stationery, Photocopying and Binding	280	210	75 %		70
222001 Telecommunications	240	180	75 %		60
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223006 Water	360	270	75 %		270
224004 Cleaning and Sanitation	240	180	75 %		60
227001 Travel inland	1,360	1,200	88 %		520
227004 Fuel, Lubricants and Oils	721	361	50 %		0
228001 Maintenance - Civil	200	100	50 %		0
228002 Maintenance - Vehicles	4,200	2,099	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	380	95	25 %		95
273102 Incapacity, death benefits and funeral expenses	280	210	75 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,525	5,781	46 %		1,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,525	5,781	46 %		1,529
Reasons for over/under performance:					
Output : 138303 Statistical data collection					

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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 meetings and 1 set of minutes produced at Kaberamaido District Hqtrs		1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs.	1 District Statistics committee meetings and 1 set of minutes produced at Kaberamaido District Hqtrs
221009 Welfare and Entertainment	240	60	25 %		60
221011 Printing, Stationery, Photocopying and Binding	260	65	25 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	125	25 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	125	25 %		125
Reasons for over/under performance:					
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 10 DHLG Depts		Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Secondary population data compiled for 3 months and disseminated 10 DHLG Depts
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120	30	25 %		30
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120	30	25 %		30
Reasons for over/under performance:					
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.	11 staff paid salaries for 9 months and 8 DTPC meetings held at Kaberamaido DLG Hqtrs, District Draft Budget prepared and submitted to the line ministries in Kampala, 15 copies of the BFP FY 2021 produced and submitted to the line ministries,	4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.	4 staff paid salaries for 3 months and 2 DTPC meetings held at Kaberamaido DLG Hqtrs, District Draft Budget prepared and submitted to the line ministries in Kampala
211101	General Staff Salaries	26,955	19,631	73 %	6,386
221002	Workshops and Seminars	5,896	6,382	108 %	2,445
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001	Telecommunications	40	30	75 %	10
	Wage Rect:	26,955	19,631	73 %	6,386
	Non Wage Rect:	6,336	6,712	106 %	2,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,291	26,343	79 %	8,941
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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.	3 quarterly meeting on PBS Performance reprotng held at Kaberamaido District Hqtrs. 3 District performance report produced and submitted to MoFPED and other line 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.	1 quarterly meeting on PBS Performance reprotng 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	549	75 %	183
221011	Printing, Stationery, Photocopying and Binding	660	600	91 %	120
222001	Telecommunications	90	30	34 %	10
222003	Information and communications technology (ICT)	180	135	75 %	45

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227001 Travel inland	11,818	13,436	114 %	992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,368	4,024	75 %	1,340
Gou Dev:	8,112	10,726	132 %	10
External Financing:	0	0	0 %	0
Total:	13,480	14,750	109 %	1,350
Reasons for over/under performance:	There was an over performance in DDEG because DDEG expenditures were uploaded twice in the Second Quarter posing the negative balances under Development grant.			
<i>Total For Planning : Wage Rect:</i>	<i>26,955</i>	<i>19,631</i>	<i>73 %</i>	<i>6,386</i>
<i>Non-Wage Reccurent:</i>	<i>24,849</i>	<i>16,672</i>	<i>67 %</i>	<i>5,579</i>
<i>GoU Dev:</i>	<i>8,112</i>	<i>10,726</i>	<i>132 %</i>	<i>10</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,917</i>	<i>47,028</i>	<i>78.5 %</i>	<i>11,975</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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.	1 internal auditor staff paid salary for 9 months at Kaberamaido District Hqtrs.		2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	1 internal auditor paid staff paid salary for 3 months at Kaberamaido District Hqtrs.
211101 General Staff Salaries	24,972	18,729	75 %		11,829
Wage Rect:	24,972	18,729	75 %		11,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	18,729	75 %		11,829
Reasons for over/under performance:					
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 on 5 LLGS, 12 departments, 46 UPE and 6 USE and 6 health units.
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.	() 3 quarterly internal Audit report produced and submitted to OAG, IAG in Kampala and other stakeholders.		(2020-01-31) 1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st January, 2020.	(2020-04-30) 1 quarterly internal Audit report produced and submitted to OAG, IAG in 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 in 12 HLG Departments, 5 LLGs, 38 UPE schools and 5 USE schools. 3 Quarterly Internal Audit report produced and submitted to OAG Kampala and other stakeholders.	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 January 2020.	Internal Audits conducted in 12 HLG Departments, 5 LLGs, 15 UPE schools and 5 USE schools. 1 Quarterly Internal Audit report produced and submitted to OAG Kampala and other stakeholders.
221011 Printing, Stationery, Photocopying and Binding	1,370	643	47 %	343
227001 Travel inland	4,686	3,506	75 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,056	4,148	68 %	1,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,056	4,148	68 %	1,514
Reasons for over/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	5 Government Development projects monitored and evaluated on value for money	2 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
221012 Small Office Equipment	300	75	25 %	75
222001 Telecommunications	300	75	25 %	75
228004 Maintenance – Other	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: there is an under performance due non realization of Local Revenue.				
Total For Internal Audit : Wage Rect:	24,972	18,729	75 %	11,829
Non-Wage Reccurent:	9,056	4,898	54 %	2,264
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,028	23,627	69.4 %	14,093

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(5) Awareness meetings conducted in the 6LLGs in Kaberamaido district local Government		(2)Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	(3)Awareness meetings conducted in the 6LLGs in Kaberamaido district local Government
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted at the LLGs.	(4) Trade meetings conducted the 4LLGs in Kaberamaido district		(2)Trade sensitization meetings conducted at the LLGs.	(2)Trade meetings conducted the 4LLGs in Kaberamaido district
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	()		(8)Busines inspected fro compliance with the law in 6LLGs. 33 SACCOs	()
No of businesses issued with trade licenses	(12) Business issued with trading Licenses.	()		(3)Business issued with trading Licenses.	()
Non Standard Outputs:	Utilities procured and paid	Water and electricity bill paid for trade and Local economic dev. dept in Kaberamaido district		Water and electricity bill paid	Water and electricity bill paid for trade and Local economic dev. dept in Kaberamaido district
223005 Electricity	262	197	75 %		197
223006 Water	200	150	75 %		150
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	1,847	75 %		847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	1,847	75 %		847
Reasons for over/under performance:	The department over performed cumulatively because of more trade development awareness meetings conducted at the 6 LLGs in Kaberamaido district local government.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		Enterprise Data for 4 Quarters Collected, analyzed and disseminated stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated every quarter at Kaberamaido District Hqtrs.	3 Enterprise data collected and analyzed from the 6LLG in Kaberamaido district.	Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database updated at Kaberamaido District Hqtrs.	Enterprise data collected and analyzed from the 6LLG in Kaberamaido district.
227001	Travel inland	1,000	750	75 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	260
Reasons for over/under performance:		Though the department seemed to have performed as planned during the quarter under review, it was faced with the challenge of transport to access all the enterprises being implemented in the district.			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		4 Market Information reports prepared and disseminated to 6 LLGs.	3 Quarterly Market information report prepared and disseminated to the district council and the line Ministry.	1 Market Information report prepared and disseminated to 6 LLGs.	1 Quarterly Market information report prepared and disseminated to the district council and the line Ministry.
221008	Computer supplies and Information Technology (IT)	100	75	75 %	75
221011	Printing, Stationery, Photocopying and Binding	100	75	75 %	75
227001	Travel inland	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	350
Reasons for over/under performance:		The sector over performed against the planned quarterly budget because of frequent visits to LLG to collect market information data.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(10) Cooperative groups supervised	(8) Cooperative groups supervised in the 6 LLGs in Kaberamaido district local government.	(2)Cooperative groups supervised	(6)Cooperative groups supervised in the 6 LLGs in Kaberamaido district local government.
No. of cooperative groups mobilised for registration		(6) Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	(9) Mobilized for registration in Kaberamaido district	(1)Cooperative group mobilized for registered in Kaberamaido sub county	(8)Mobilized for registration in Kaberamaido district

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No. of cooperatives assisted in registration	(6) Cooperative groups assisted with registration	(5) Cooperative groups assisted with registration in Alwa and Kaberamaido Town council.	(1)Cooperative groups assisted with registration in Kaberamaido sub county	(4)Cooperative groups assisted with registration in Alwa and Kaberamaido Town council.
Non Standard Outputs:	6 Cooperative groups mobilized and registered in Aperkira and Kaberamaido Sub-counties (3 each).	3 Cooperative group mobilized and registered in Kobulubulu	2 Cooperative groups mobilized and registered in Aperkira Sub-county.	1 Cooperative group mobilized and registered in Kobulubulu
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	75
221012 Small Office Equipment	100	74	74 %	24
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	3,149	75 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	3,149	75 %	1,099
Reasons for over/under performance:	Cumulatively the department over performed during the quarter under review because of mobilization and registration of cooperative groups and others under Emyoga.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(8) Tourism promotion activities promoted and mainstreamed in district development plan.	(2) Tourism activities promoted and mainstreamed in the district.	(0)-	(2)Tourism activities promoted and mainstreamed in the district.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) Hospitality facilities identified,hotel and lodges. identified.	(4) Guest houses identified in Kaberamaido Town council	(0)-	(4)Guest houses identified in Kaberamaido Town council
No. and name of new tourism sites identified	(2) Tourist sites identified (Akampala and Doya areas	(2) Tourism sites identified in Ochero and Kobulubulu LLGs in Kaberamaido district	(0)-	(2)Tourism sites identified in Ochero and Kobulubulu LLGs in Kaberamaido district
Non Standard Outputs:	Tourist sites identified and selected. communities sensitized on tourism potential and benefits.	3 Communities sensitized for Tourism potential in Kaberamaido district.	Communities sensitized on tourism potential and benefits,tourist hospitality facilities management trained	3 Communities sensitized for Tourism potential in Kaberamaido district.
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	The department performed as planned in cumulative terms during the quarter under review though it was faced with logistic challenges in accessing the sites identified for tourists developments.			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Salaries payed for 12 months for the Senior Commercial Officer	Staff salaries paid for the Ag. Commercial Officer for nine month in Kaberamaido district Headquarters,trade development activities promoted in the LLGs.	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Staff salaries paid for the Ag. Commercial Officer for three month in Kaberamaido district Headquarters, trade development activities promoted in the LLGs.
211101	General Staff Salaries	10,831	7,085	65 %	3,282
	Wage Rect:	10,831	7,085	65 %	3,282
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,831	7,085	65 %	3,282
Reasons for over/under performance:		The department over performed cumulatively during the quarter under review because of community demands for the promotion of trade development activities in Kaberamaido district local government.			
<i>Total For Trade, Industry and Local Development :</i>		<i>10,831</i>	<i>7,085</i>	<i>65 %</i>	<i>3,282</i>
	<i>Wage Rect:</i>				
	<i>Non-Wage Reccurent:</i>	<i>9,862</i>	<i>7,395</i>	<i>75 %</i>	<i>2,856</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>14,480</i>	<i>70.0 %</i>	<i>6,138</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaberamaido Sub-county				153,760	257,024
Sector : Works and Transport				18,586	0
<i>Programme : District, Urban and Community Access Roads</i>				18,586	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido Sub County	Acanpii Kaberamaido Sub County	Other Transfers from Central Government		12,236	0
<i>Output : District Roads Maintenance (URF)</i>				6,350	0
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
Sector : Education				62,438	257,024
<i>Programme : Pre-Primary and Primary Education</i>				62,438	257,024
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	212,630
Item : 211101 General Staff Salaries					
-	Acanpii Achilo B village	Sector Conditional Grant (Wage)	,,	0	212,630
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	,,	0	212,630
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	,,	0	212,630
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	,,	0	212,630
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,438	28,292
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		13,818	9,212

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KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)	16,650	11,100
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	11,970	7,980
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	16,102
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	20,000	16,102
Sector : Health			15,000	0
Programme : Primary Healthcare			15,000	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Catholic Mission HCIII - Gwetom	Kaberamaido Kaberamaido SC	External Financing	15,000	0
Sector : Water and Environment			54,620	0
Programme : Rural Water Supply and Sanitation			53,620	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,620	0
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
Programme : Natural Resources Management			1,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberamaido Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)				3,116	0
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County L G	Acanpii Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)		3,116	0
LCIII : Alwa Sub-county				336,089	468,859
Sector : Works and Transport				134,053	0
Programme : District, Urban and Community Access Roads				134,053	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alwa Sub County	Oriamo Alwa Sub County	Other Transfers from Central Government		16,280	0
Output : District Roads Maintainence (URF)				117,772	0
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
Sector : Education				104,010	466,335
Programme : Pre-Primary and Primary Education				77,502	449,387
Higher LG Services					
Output : Primary Teaching Services				0	397,719
Item : 211101 General Staff Salaries					
-	Abalang	Sector Conditional Grant (Wage)	,,,,,	0	397,719
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	,,,,,	0	397,719
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	,,,,,	0	397,719

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-	Abalang Awasi Village	Sector Conditional Grant (Wage)	,,,,,,	0	397,719
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	,,,,,,	0	397,719
-	Abalang Oculoi Village	Sector Conditional Grant (Wage)	,,,,,,	0	397,719
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	,,,,,,	0	397,719
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	,,,,,,	0	397,719
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,502	51,668
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)		17,154	11,436
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)		7,830	5,220
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)		12,450	8,300
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)		12,630	8,420
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)		7,158	4,772
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)		9,654	6,436
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)		10,626	7,084
Programme : Secondary Education				26,508	16,948
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				26,508	16,948
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIDLAND HIGH SCH	Abalang	Sector Conditional Grant (Non-Wage)		26,508	16,948
Sector : Health				24,200	2,200
Programme : Primary Healthcare				24,200	2,200
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,200	2,200
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
Sector : Water and Environment				70,710	324
Programme : Rural Water Supply and Sanitation				70,710	324

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,862	0
Item : 242003 Other				
Alwa piped water scheme	Palatau Alwa piped water scheme	Sector Conditional Grant (Non-Wage)	1,862	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,658	324
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
Output : Borehole drilling and rehabilitation			43,010	0
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
Output : Construction of piped water supply system			23,180	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Palatau Alwa TC	Sector Development Grant	23,180	0
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
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
LCIII : Ochero			320,601	596,239
Sector : Works and Transport			44,641	0
Programme : District, Urban and Community Access Roads			44,641	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ochero Sub County	Kanyalam Ochero Sub County	Other Transfers from Central Government	18,557	0
Output : District Roads Maintenance (URF)			26,084	0
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
Sector : Education			183,320	589,439
Programme : Pre-Primary and Primary Education			183,320	589,439
Higher LG Services				
Output : Primary Teaching Services			0	455,479
Item : 211101 General Staff Salaries				
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	0	455,479
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	0	455,479
-	Swagere Apai Village	Sector Conditional Grant (Wage)	0	455,479
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	0	455,479
-	Kagaa Doya Village	Sector Conditional Grant (Wage)	0	455,479
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	0	455,479
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	0	455,479

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-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	,,,,,,	0	455,479
-	Swagere Okola Village	Sector Conditional Grant (Wage)	,,,,,,	0	455,479
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,190	59,460
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)		14,754	9,836
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)		8,190	5,460
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)		8,574	5,716
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)		6,822	4,548
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)		9,810	6,540
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)		14,130	9,420
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)		6,342	4,228
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)		8,934	5,956
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)		11,634	7,756
Capital Purchases					
Output : Classroom construction and rehabilitation				82,000	74,500
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kagaa Kagaa P/S	District Discretionary Development Equalization Grant	,Works Completed	31,199	74,500
Building Construction - General Construction Works-227	Kanyalam Kagga P/S	District Discretionary Development Equalization Grant	,Works Completed	50,801	74,500
Output : Provision of furniture to primary schools				12,130	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kanyalam Kagaa P/S	District Discretionary Development Equalization Grant		12,130	0
Sector : Health				36,460	6,800
Programme : Primary Healthcare				36,460	6,800
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,460	6,800

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Item : 263104 Transfers to other govt. units (Current)				
Ochero HCIII	Kagaa Ochero SC	External Financing ,	20,460	5,400
Ochero HCIII	Kagaa Ochero SC	Sector Conditional Grant (Non-Wage) ,	10,800	5,400
Kaburepoli HCII	Swagere Ochero SC, Swagere Parish	Sector Conditional Grant (Non-Wage)	5,200	1,400
Sector : Water and Environment			53,064	0
Programme : Rural Water Supply and Sanitation			53,064	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,064	0
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
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County LG	Kagaa Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,116	0
LCIII : Kaberamaido Town Council			1,583,150	654,785
Sector : Agriculture			59,290	0
Programme : District Production Services			59,290	0
Capital Purchases				
Output : Administrative Capital			59,290	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Alem Fisheries Sector	Sector Development Grant	5,550	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Alem Crop Sector	Sector Development Grant	14,700	0
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
Sector : Works and Transport			232,092	25,726
Programme : District, Urban and Community Access Roads			232,092	25,726
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,765	25,726
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				
Output : Administrative Capital			95,326	0
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
Sector : Education			282,991	599,015
Programme : Pre-Primary and Primary Education			49,148	173,773
Higher LG Services				

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Output : Primary Teaching Services				0	142,075
Item : 211101 General Staff Salaries					
-	Ararak	Sector Conditional	,	0	142,075
	Ararak B Village	Grant (Wage)			
-	Majengo	Sector Conditional	,	0	142,075
	Gwetom B Cell	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				29,148	19,432
Item : 263367 Sector Conditional Grant (Non-Wage)					
GWETOM P.S	Majengo	Sector Conditional		9,462	6,308
		Grant (Non-Wage)			
KABERAMAIDO P.S	Ararak	Sector Conditional		19,686	13,124
		Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	12,266
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Alem	District	Works on finishes	20,000	12,266
	Alem P/S	Discretionary			
		Development			
		Equalization Grant			
Programme : Secondary Education				153,417	411,223
Higher LG Services					
Output : Secondary Teaching Services				0	313,133
Item : 211101 General Staff Salaries					
-	Alem	Sector Conditional	,	0	313,133
		Grant (Wage)			
-	Ararak	Sector Conditional	,	0	313,133
		Grant (Wage)			
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				153,417	98,090
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO SS	Alem	Sector Conditional		86,427	55,259
		Grant (Non-Wage)			
KOBULUBULU SS	Ararak	Sector Conditional		66,990	42,831
		Grant (Non-Wage)			
Programme : Education & Sports Management and Inspection				80,426	14,020
Capital Purchases					
Output : Administrative Capital				80,426	14,020
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				

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District Headquarters	District Discretionary Development Equalization Grant	, -	783	10,020
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	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	Sector Development Grant	, -	22,076	10,020
Sector : Health				952,994	30,043
Programme : Primary Healthcare				4,000	1,000
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,000	1,000
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
Programme : District Hospital Services				895,011	29,043
Lower Local Services					
Output : District Hospital Services (LLS.)				138,087	29,043
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	External Financing	,	80,000	29,043
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	Sector Conditional Grant (Non-Wage)	,	58,087	29,043
Capital Purchases					
Output : Non Standard Service Delivery Capital				126,924	0
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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
Output : Hospital Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	240,000	0
Output : Staff Houses Construction and Rehabilitation			140,000	0
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
Output : Specialist Health Equipment and Machinery			250,000	0
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
Programme : Health Management and Supervision			53,984	0
Capital Purchases				
Output : Administrative Capital			23,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Alem DHO Office	District Discretionary Development Equalization Grant	23,500	0
Output : Non Standard Service Delivery Capital			30,484	0
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
Sector : Water and Environment			24,593	0
Programme : Rural Water Supply and Sanitation			6,369	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,545	0
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
Output : Borehole drilling and rehabilitation			3,824	0
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
Programme : Natural Resources Management			18,224	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,224	0
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
Sector : Social Development			18,116	0
Programme : Community Mobilisation and Empowerment			18,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
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				
Output : Administrative Capital			15,000	0
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
Sector : Public Sector Management			13,075	0
Programme : District and Urban Administration			13,075	0
Capital Purchases				
Output : Administrative Capital			13,075	0
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
LCIII : Kobulubulu			480,655	633,788
Sector : Works and Transport			31,860	0
<i>Programme : District, Urban and Community Access Roads</i>			31,860	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,175	0
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>			17,684	0
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
Sector : Education			353,643	630,188
<i>Programme : Pre-Primary and Primary Education</i>			197,326	578,082
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	453,515
Item : 211101 General Staff Salaries				
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	0	453,515
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	0	453,515
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	0	453,515
-	Ogerai Atek Village	Sector Conditional Grant (Wage)	0	453,515
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	0	453,515

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-	Katinge Katek Village	Sector Conditional Grant (Wage)	,,,,,,	0	453,515
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	,,,,,,	0	453,515
-	Okile Obiai Village	Sector Conditional Grant (Wage)	,,,,,,	0	453,515
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	,,,,,,	0	453,515
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	,,,,,,	0	453,515
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				93,168	62,112
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		10,110	6,740
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		8,850	5,900
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		8,634	5,756
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		7,506	5,004
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		11,526	7,684
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		10,230	6,820
OGOBAI P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		8,670	5,780
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)		6,822	4,548
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,454	7,636
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)		9,366	6,244
Capital Purchases					
Output : Classroom construction and rehabilitation				104,158	62,455
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kabalkweru Abata Primary School	Sector Development Grant	Works on finishes	90,158	60,928
Building Construction - General Construction Works-227	Ogerai Okile Primary School	District Discretionary Development Equalization Grant	Works Completed	14,000	1,527
Programme : Skills Development				156,317	52,106
Lower Local Services					
Output : Skills Development Services				156,317	52,106

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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
Sector : Health			44,400	3,600
Programme : Primary Healthcare			44,400	3,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,400	3,600
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
Sector : Water and Environment			47,366	0
Programme : Rural Water Supply and Sanitation			47,366	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,366	0
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
Sector : Social Development			3,386	0
Programme : Community Mobilisation and Empowerment			3,386	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,386	0
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County LG	Kabalkweru Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,386	0
LCIII : Aperikira Sub-county			494,338	300,334
Sector : Works and Transport			279,714	0
Programme : District, Urban and Community Access Roads			279,714	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,573	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aperkira Sub County	Aperkira Aperkira Sub County	Other Transfers from Central Government	11,573	0
Output : District Roads Maintenance (URF)			12,140	0
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				
Output : Rural roads construction and rehabilitation			256,001	0
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
Sector : Education			134,742	296,734
Programme : Pre-Primary and Primary Education			134,742	296,734
Higher LG Services				
Output : Primary Teaching Services			0	212,000
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	0	212,000
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	0	212,000
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	0	212,000

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-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	0	212,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,872	35,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	10,710	7,140
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	17,130	11,420
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,170	8,780
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	11,862	7,908
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	49,486
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aperikira Onyait P/S	Sector Development - Grant	80,000	49,486
Output : Provision of furniture to primary schools			1,870	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aperikira Onyait P/S	District Discretionary Development Equalization Grant	1,870	0
Sector : Health			29,400	3,600
Programme : Primary Healthcare			29,400	3,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,400	3,600
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
Sector : Water and Environment			47,366	0
Programme : Rural Water Supply and Sanitation			47,366	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,366	0
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
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County Headquarters	Aperikira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
LCIII : Missing Subcounty			1,208,785	1,624,422
Sector : Education			1,208,785	1,624,422
Programme : Pre-Primary and Primary Education			144,752	574,420
Higher LG Services				
Output : Primary Teaching Services			0	465,995
Item : 211101 General Staff Salaries				
-	Missing Parish Achilo A Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Acongwen Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Agule Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Awimon Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Ocanoyere B Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Ocoga Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Omarai Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Omiti Village	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Omoratok East	Sector Conditional Grant (Wage)	0	465,995
-	Missing Parish Onyait Cenral Village	Sector Conditional Grant (Wage)	0	465,995
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			107,364	71,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	6,356
ACONGWEN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	8,476
APELE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	7,712
ATURIGALIN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,546	6,364
KAGAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,294	8,196
KANYALAM MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,954	8,636
OCAN OYERE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	4,364
OMARAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,758	7,172
ONYAIT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	5,588
ORIAMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	8,172
Capital Purchases				
Output : Classroom construction and rehabilitation			37,388	37,388
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Kaberpila Primary School	Sector Development - Grant	37,388	37,388
Programme : Secondary Education			1,064,032	922,696
Higher LG Services				
Output : Secondary Teaching Services			0	233,324
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	233,324
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,864	131,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	102,894	65,787
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	55,935	35,763
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	23,117

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Capital Purchases					
Output : Secondary School Construction and Rehabilitation				874,168	557,884
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	Works at roofing level	270,414	557,884
Programme : Skills Development				0	127,307
Higher LG Services					
Output : Tertiary Education Services				0	127,307
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	127,307