
Vote:514 Kaberamaido District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2020/21. 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 BOSCO

Date: 11/02/2021

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

Vote:514 Kaberamaido District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	238,507	97,058	41%
Discretionary Government Transfers	2,660,055	1,511,174	57%
Conditional Government Transfers	11,836,607	6,717,204	57%
Other Government Transfers	652,405	311,959	48%
External Financing	574,600	74,008	13%
Total Revenues shares	15,962,175	8,711,403	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,142,133	1,158,863	597,566	54%	28%	52%
Finance	225,712	96,368	86,401	43%	38%	90%
Statutory Bodies	545,286	237,683	136,913	44%	25%	58%
Production and Marketing	1,104,017	485,155	246,674	44%	22%	51%
Health	2,704,905	1,891,736	838,009	70%	31%	44%
Education	6,843,532	3,390,140	2,107,464	50%	31%	62%
Roads and Engineering	1,026,704	690,235	345,136	67%	34%	50%
Water	474,313	306,080	73,225	65%	15%	24%
Natural Resources	178,371	108,148	39,271	61%	22%	36%
Community Based Services	481,428	169,678	97,646	35%	20%	58%
Planning	180,299	97,866	79,317	54%	44%	81%
Internal Audit	23,512	9,572	2,443	41%	10%	26%
Trade Industry and Local Development	31,962	19,323	9,228	60%	29%	48%
Grand Total	15,962,175	8,660,846	4,659,294	54%	29%	54%
<i>Wage</i>	8,093,456	5,062,843	3,139,364	63%	39%	62%
<i>Non-Wage Recurrent</i>	5,071,483	2,074,870	1,020,965	41%	20%	49%
<i>Domestic Devt</i>	2,222,636	1,449,125	453,474	65%	20%	31%
<i>Donor Devt</i>	574,600	74,008	45,491	13%	8%	61%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Revenue; The District received a cumulative total of UGX.8,711,403,000 (55%) of the annual budget. the budget over performed by 5% against the Half year target of 50%. Of the releases; UGX. 97,058,000 (41%) was local revenue, UGX. 1,511,174,000 (57%) was Discretionary grants which consists of District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), District Discretionary Development Equalization Grant, Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), and Urban Discretionary Development Equalization Grant. UGX. 6,717,204,000 (57%) which Conditional transfers both wage and Non-wage, UGX. 311,959 ,000 (48%) as OGT, UGX. 74,008,000 (13%) as External Financing. Expenditure; The District spent a cumulative total of UGX. 4,659,294,000 (54%) against the cumulative releases of UGX. 8,660,846 ,000 (100%). This implies that Expenditure fell short by 46% as unspent revenue. The departments that over performed in terms of disbursements were Health (70%), Roads and Engineering (67%), Water (65%), Natural Resources (61%), Trade and Industry (60%), Planning (54%) and Administration (54%) whereas the rest of the departments under performed like Finance, Internal Audit, Production and Community based services Unspent balances. They were due to continuing projects under various sectors, non recruitment of staff and other activities that couldn't be implemented during the quarter due other reasons and COVI-19 related issues.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	238,507	97,058	41 %
Local Services Tax	40,554	50,461	124 %
Land Fees	12,203	4,075	33 %
Local Hotel Tax	2,000	15	1 %
Application Fees	100	1,180	1180 %
Business licenses	11,789	7,785	66 %
Liquor licenses	200	0	0 %
Other licenses	275	50	18 %
Rent & Rates - Non-Produced Assets – from private entities	3,100	800	26 %
Sale of (Produced) Government Properties/Assets	10,753	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	13,000	0	0 %
Property related Duties/Fees	6,050	1,300	21 %
Animal & Crop Husbandry related Levies	16,350	2,017	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,830	880	31 %
Registration of Businesses	250	50	20 %
Educational/Instruction related levies	600	0	0 %
Agency Fees	15,265	8,232	54 %
Inspection Fees	1,048	3,200	305 %
Market /Gate Charges	88,160	5,275	6 %
Court Filing Fees	0	4,022	0 %
Other Fees and Charges	13,926	7,716	55 %
Miscellaneous receipts/income	55	0	0 %
2a.Discretionary Government Transfers	2,660,055	1,511,174	57 %
District Unconditional Grant (Non-Wage)	489,666	245,632	50 %

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Urban Unconditional Grant (Non-Wage)	26,891	13,446	50 %
District Discretionary Development Equalization Grant	913,865	609,243	67 %
Urban Unconditional Grant (Wage)	179,265	89,632	50 %
District Unconditional Grant (Wage)	1,033,422	541,923	52 %
Urban Discretionary Development Equalization Grant	16,947	11,298	67 %
2b.Conditional Government Transfers	11,836,607	6,717,204	57 %
Sector Conditional Grant (Wage)	6,880,770	4,431,287	64 %
Sector Conditional Grant (Non-Wage)	2,026,933	639,982	32 %
Sector Development Grant	1,236,346	824,231	67 %
Transitional Development Grant	55,478	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,005,771	506,049	50 %
Gratuity for Local Governments	631,310	315,655	50 %
2c. Other Government Transfers	652,405	311,959	48 %
Northern Uganda Social Action Fund (NUSAF)	51,020	26,321	52 %
Support to PLE (UNEB)	15,194	0	0 %
Uganda Road Fund (URF)	360,417	238,342	66 %
Uganda Women Entrepreneurship Program(UWEP)	9,574	0	0 %
Vegetable Oil Development Project	57,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Sanitation Fund	0	36,985	0 %
Micro Projects under Karamoja Development Programme	128,400	0	0 %
Results Based Financing (RBF)	30,800	10,312	33 %
3. External Financing	574,600	74,008	13 %
The AIDS Support Organisation (TASO)	120,000	21,868	18 %
United Nations Children Fund (UNICEF)	60,000	0	0 %
United Nations Population Fund (UNPF)	64,600	18,607	29 %
Global Fund for HIV, TB & Malaria	120,000	0	0 %
World Health Organisation (WHO)	120,000	13,333	11 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	20,200	22 %
Total Revenues shares	15,962,175	8,711,403	55 %

Cumulative Performance for Locally Raised Revenues

The deviations were due to low realization of local revenue from some sources such as; Sale of (produced) Government Properties/ Assets, market/gate charges, Park fees. However some sources over performing, Inspection fees, LST and Other fees and charges.

Cumulative Performance for Central Government Transfers

The deviation in the Central Government releases was due to over release of Sector Conditional Grant Wage for Education and health departments, Non Wage funds for Education department.

Cumulative Performance for Other Government Transfers

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The deviation is due to over release of funds by some sources like and RBF.

URF, Uganda Sanitation Funds whereas there were realizations from revenue sources like Micro Projects, VODP, UWEP and PLE support funds.

Cumulative Performance for External Financing

The disparity is attributed to non realization of funds from donors like; UNFP, UNICEF and Global Fund, and TASO whereas low releases were realized from WHO and GAVI.

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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	97,450	27,206	28 %	25,884	2,844	11 %
District Production Services	1,006,567	219,468	22 %	277,042	82,556	30 %
Sub- Total	1,104,017	246,674	22 %	302,926	85,400	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	992,904	338,818	34 %	294,428	191,341	65 %
District Engineering Services	33,800	6,319	19 %	7,700	2,598	34 %
Sub- Total	1,026,704	345,136	34 %	302,128	193,939	64 %
Sector: Trade and Industry						
Commercial Services	31,962	9,228	29 %	7,824	4,510	58 %
Sub- Total	31,962	9,228	29 %	7,824	4,510	58 %
Sector: Education						
Pre-Primary and Primary Education	3,891,613	1,370,225	35 %	841,620	640,314	76 %
Secondary Education	2,025,182	523,394	26 %	456,152	193,355	42 %
Skills Development	668,022	158,741	24 %	127,926	69,620	54 %
Education & Sports Management and Inspection	258,468	55,104	21 %	35,832	18,715	52 %
Special Needs Education	247	0	0 %	0	0	0 %
Sub- Total	6,843,532	2,107,464	31 %	1,461,532	922,004	63 %
Sector: Health						
Primary Healthcare	1,563,194	629,346	40 %	394,504	260,189	66 %
District Hospital Services	285,419	71,688	25 %	73,390	0	0 %
Health Management and Supervision	856,292	136,975	16 %	216,723	50,892	23 %
Sub- Total	2,704,905	838,009	31 %	684,617	311,081	45 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	474,313	73,225	15 %	150,207	54,427	36 %
Natural Resources Management	178,371	39,271	22 %	49,676	17,936	36 %
Sub- Total	652,684	112,496	17 %	199,883	72,363	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	481,428	97,646	20 %	143,793	59,983	42 %
Sub- Total	481,428	97,646	20 %	143,793	59,983	42 %
Sector: Public Sector Management						
District and Urban Administration	2,142,133	597,566	28 %	551,038	264,175	48 %
Local Statutory Bodies	545,286	136,913	25 %	134,999	49,336	37 %
Local Government Planning Services	180,299	79,317	44 %	41,829	30,754	74 %
Sub- Total	2,867,718	813,796	28 %	727,866	344,266	47 %
Sector: Accountability						

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Financial Management and Accountability(LG)	225,712	86,401	38 %	56,428	36,820	65 %
Internal Audit Services	23,512	2,443	10 %	5,478	880	16 %
<i>Sub- Total</i>	249,223	88,844	36 %	61,906	37,700	61 %
Grand Total	15,962,175	4,659,294	29 %	3,892,475	2,031,245	52 %

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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	2,074,461	1,066,978	51%	521,048	534,901	103%
District Unconditional Grant (Non-Wage)	57,020	30,907	54%	16,505	15,454	94%
District Unconditional Grant (Wage)	207,099	128,762	62%	51,775	76,987	149%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	631,310	315,655	50%	157,827	157,827	100%
Locally Raised Revenues	26,000	21,712	84%	6,683	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,685	26,605	37%	18,171	11,383	63%
Multi-Sectoral Transfers to LLGs_Wage	74,577	37,288	50%	18,644	18,644	100%
Pension for Local Governments	1,005,771	506,049	50%	251,443	254,607	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	67,672	91,884	136%	76,491	64,964	85%
District Discretionary Development Equalization Grant	40,700	27,133	67%	21,000	19,567	93%
Multi-Sectoral Transfers to LLGs_Gou	26,972	64,751	240%	55,491	45,398	82%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,142,133	1,158,863	54%	597,539	599,866	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,675	161,187	57%	70,419	90,896	129%
Non Wage	1,792,785	406,480	23%	450,629	151,918	34%
Development Expenditure						
Domestic Development	67,672	29,899	44%	29,991	21,361	71%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,142,133	597,566	28%	551,038	264,175	48%
C: Unspent Balances						
Recurrent Balances		499,311	47%			
Wage		4,863				
Non Wage		494,449				
Development Balances		61,985	67%			
Domestic Development		61,985				
External Financing		0				
Total Unspent		561,297	48%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 599,866,000 (100%) of the planned revenues for the quarter of which 534,901,000 (89%) were to cater for recurrent expenditure and 64,964,000 (11%) for development. of the recurrent expenditure funds 254,607,000 (48%) were pension funds, 157,827,000 (30%) for gratuity, 76,987,000 (14%) for wages, 30,027,000 (5%) were transfers to LLGs and 15,454,000 (3%) UCG NW. The department spent 264,175,000 (48%) of the revenues received of which 90,896,000 (34%) was spent on wages, 151,918,000 (58%) was spent on recurrent expenditures and 21,361,000 (8%) on domestic development.

Reasons for unspent balances on the bank account

The unspent funds are gratuity and pension funds which were not spent because MoPS has failed to completely separate the payrolls of Kaberamaido and Kalaki Districts hence affecting data capture and processing of files for pensioners. some of the development funds were equally not spent because some sub counties reported them and yet they were not captured during the planning phase.

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries, conduct mentoring, supervision and monitoring of LLGs, motivated 2 staff, carried out pre-retirement training and trained technical staff and political leaders on local revenue mobilization and management strategies, maintained 2 compounds A & B and administration block, carried out preventive maintenance on computers, printed staff and pensions payrolls, maintained 2 motor vehicles and attended court sermons in Mbale and Soroti courts.

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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	225,712	96,368	43%	102,928	43,884	43%
District Unconditional Grant (Non-Wage)	45,464	22,384	49%	11,366	11,018	97%
District Unconditional Grant (Wage)	93,150	46,575	50%	23,288	23,288	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,014	11,367	23%	58,754	2,557	4%
Multi-Sectoral Transfers to LLGs_Wage	28,084	14,042	50%	7,021	7,021	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,712	96,368	43%	102,928	43,884	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,234	57,218	47%	30,308	28,862	95%
Non Wage	104,478	29,183	28%	26,119	7,958	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,712	86,401	38%	56,428	36,820	65%
C: Unspent Balances						
Recurrent Balances		9,966	10%			
Wage		3,399				
Non Wage		6,567				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,966	10%			

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Summary of Workplan Revenues and Expenditure by Source

A total of UGX 96,368,000 was realized as revenue for both the HLG & LLGs representing 43%. This implies an under performance of 7% against the 50% target for second quarter. Under performance arose because of low realization of local revenue and low multisectoral transfers. On expenditure, a total UGX. 85,269,000 was absorbed representing 38%, meaning there is under performance of 12% for second quarter. This was mainly caused by under absorption under wage & none wage.

Reasons for unspent balances on the bank account

By the end of the quarter Ugx 11,098,000 remained both at the DHLG and LLGs. This was composed of wages Ugx 3,399,000 and none wage Ugx 7,699,000. This was due to the fact that not all activities were under taken during the quarter.

Highlights of physical performance by end of the quarter

By the end of first quarter UGX 97,059,705 (26%) of LR collected by second quarter, 2 Copies of Final Accounts 2019/2020 prepared by the DHLG & 6 LLGs & submitted to office Auditor general Soroti Branch and Accountant general by the HLG. 1 Copy of the Performance report for FY produced. One motor vehicle maintained, two computer laptops maintained at Kaberamaido District HLG, Wages for 6 months paid to staff.

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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	545,286	237,683	44%	134,999	113,329	84%
District Unconditional Grant (Non-Wage)	235,581	117,790	50%	58,895	58,895	100%
District Unconditional Grant (Wage)	197,273	98,636	50%	49,318	49,318	100%
Locally Raised Revenues	48,000	10,241	21%	10,723	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,488	8,543	14%	14,827	3,880	26%
Multi-Sectoral Transfers to LLGs_Wage	4,944	2,472	50%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	545,286	237,683	44%	134,999	113,329	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,217	55,721	28%	50,554	25,456	50%
Non Wage	343,069	81,192	24%	84,445	23,881	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,286	136,913	25%	134,999	49,336	37%
C: Unspent Balances						
Recurrent Balances						
Wage		45,387				
Non Wage		55,383				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		100,770	42%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a Total sum of UGX 237,683,000 which 44%. Unconditional Grant (Non Wage) of UGX 11,779,000 equivalent of 50%, Unconditional Grant (Wage) of UGX 98,636,000 which is 50%, Local Revenue of UGX 10,241,000 which is 21%, Multi-Sectoral Transfer of Unconditional Grant (Non Wage) 8,543,000 which is 14%; Multi-Sectral of Unconditional Grant (Wage) of UGX 2,472,000 which is 50%. Expenses where Unconditional Grant (Non Wage) of UGX 81,192,000 which is 28% and Unconditional Grant (Wage) of UGX 55,721,000 representing 24%

Reasons for unspent balances on the bank account

A total of UGX 100,770,000 (42%) was unspent of UGX 45,387,000 was wage due to delay in the recruitment process that was affected by COVID-19 but its now in process and some complaints raised on procedures to PSC and UGX 55,383,000 Non wage comprising of both Unconditional Grant and Local Revenue the was received towards the end of the Quarter at Kaberamaido Dist. Hqtr.

Highlights of physical performance by end of the quarter

Two council meetings were held at Kaberamaido Dist.Hqtrs. Two Committee held and two Report submitted to Council at Kaberamaido Dist. Hqtrs. All government projects monitored in the quarter, 5 Contracts Committee meetings held at Kaberamaido Dist.Hqtrs. Three Evaluation Committee meeting Held and Two Quarterly reports produced and submitted to PPDA and other line ministries, 98 Queries handled by PAC Committee and report submitted to Council at Kaberamaido Dist. Hqtrs

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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	784,531	361,626	46%	196,431	181,263	92%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	0	500	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,478	2,100	25%	2,119	1,500	71%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	6,600	100%
Other Transfers from Central Government	57,000	0	0%	14,250	0	0%
Sector Conditional Grant (Non-Wage)	244,126	122,063	50%	61,829	61,031	99%
Sector Conditional Grant (Wage)	446,527	223,264	50%	111,632	111,632	100%
Development Revenues	319,486	123,528	39%	106,495	53,317	50%
Multi-Sectoral Transfers to LLGs_Gou	260,840	84,431	32%	86,947	33,769	39%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	58,646	39,098	67%	19,549	19,549	100%
Total Revenues shares	1,104,017	485,155	44%	302,926	234,581	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	472,927	180,535	38%	118,232	77,802	66%
Non Wage	311,604	66,139	21%	78,199	7,598	10%
Development Expenditure						
Domestic Development	319,486	0	0%	106,495	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,017	246,674	22%	302,926	85,400	28%
C: Unspent Balances						
Recurrent Balances		114,952	32%			
Wage		55,928				
Non Wage		59,024				

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Development Balances	123,528	100%	
Domestic Development	123,528		
External Financing	0		
Total Unspent	238,480	49%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 234,581,767 during the quarter. UGX 500,000 was district Unconditional funds, UGX 1,500,000 is NW UGX 6,600,000 Wage is multi-sect oral transfers to LLGS, UGX 61,031, 440 sector conditional grant and UGX 111,631,767 was district wage. UGX 53,317,000 was development component out of which UGX 33,768,591 was multi-sect oral transfers to LLGs and UGX 19,548,824 is Sector development grant. In terms of expenditure the department spent UGX84,200,000 out of which UGX is 77,802,000 is wage and UGX 6,398,000 NW component.

Reasons for unspent balances on the bank account

A total of UGX. 239,680,000 remains unspent at the Higher Local Govert and at the LLGs at the close of the quarter in terms of development, NW and wage component because of delayed delivery of agric. inputs by service providers for development projects and filling of vacant positions.

Highlights of physical performance by end of the quarter

Payment of salaries for 15 agricultural staff at the district HQs and 9 Lower local governments for three month , plant pests and disease control, surveillance on livestock diseases, surveillance on illegal fishing malpractices, supervision of production projects, political monitoring of production projects, promotion of AI activities, training of farmer groups, awareness creation on new technologies, servicing and vehicle maintenance.

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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	2,089,843	1,803,279	86%	521,961	1,250,376	240%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	0	500	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,721	5,410	34%	3,930	1,830	47%
Other Transfers from Central Government	30,800	47,297	154%	7,700	28,804	374%
Sector Conditional Grant (Non-Wage)	410,456	225,228	55%	102,614	102,614	100%
Sector Conditional Grant (Wage)	1,630,866	1,524,344	93%	407,717	1,116,628	274%
Development Revenues	615,061	88,457	14%	162,316	50,061	31%
District Discretionary Development Equalization Grant	16,744	11,163	67%	0	5,581	0%
External Financing	510,000	55,401	11%	137,500	33,533	24%
Sector Development Grant	32,840	21,893	67%	10,947	10,947	100%
Transitional Development Grant	55,478	0	0%	13,869	0	0%
Total Revenues shares	2,704,905	1,891,736	70%	684,277	1,300,437	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,630,866	670,744	41%	407,717	284,490	70%
Non Wage	458,977	112,408	24%	114,584	11,979	10%
Development Expenditure						
Domestic Development	105,061	18,492	18%	24,816	115	0%
External Financing	510,000	36,365	7%	137,500	14,497	11%
Total Expenditure	2,704,905	838,009	31%	684,617	311,081	45%
C: Unspent Balances						
Recurrent Balances		1,020,128	57%			
Wage		853,601				
Non Wage		166,527				

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Development Balances	33,599	38%	
Domestic Development	14,564		
External Financing	19,036		
Total Unspent	1,053,727	56%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs.1,268,167,796 out of which UGX 1,116,627,894 was wage and UGX103,113,912 was PHC Non-wage,UGX10,946,506 was PHC DEVT,UGX5,581,274 was DDEG,UGX 10,311,533 was RBF(other transfer) and UGX 32,533,183 was GAVI(External financing). A total of UGX514,301,395 was spent during the quarter from what was warranted ,how additional UGX1,253,165 which remained in quarter 1 was also spent.

Reasons for unspent balances on the bank account

UGX737,205,621 for wage remained unspent at the close of the quarter due to delay in filling the vacant positions in the department due to COVID-19 Pandemic restrictions and also increased amount of money for wage warranted in the quarter under review. PHC devt of UGX 10,946,506 and DDEG OF UGX 5,581,274 remained unspent due to delay in awarding contracts to the service providers as the process was affected by COVID -19 Pandemic restrictions. RBF of UGX 133,000 was not spent as it was meant for procurement of stationary of which the supplier had not supplied.

Highlights of physical performance by end of the quarter

2 supportive supervisions conducted, 5 radio talk shows were conducted, 1 quarterly performance review meeting conducted,2 DHT meetings conducted. vehicle and motorcycle maintenance done,cold chain maintenance conducted.

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Quarter2

*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	6,170,203	2,961,920	48%	1,235,394	1,703,911	138%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	0	0	0%
District Unconditional Grant (Wage)	70,373	35,187	50%	17,593	17,593	100%
Locally Raised Revenues	1,553	311	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,249	0	0%	1,312	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	15,194	0	0%	15,194	0	0%
Sector Conditional Grant (Non-Wage)	1,270,457	241,744	19%	0	203,483	0%
Sector Conditional Grant (Wage)	4,803,376	2,683,679	56%	1,200,844	1,482,835	123%
Development Revenues	673,330	428,220	64%	226,138	214,110	95%
District Discretionary Development Equalization Grant	113,015	75,343	67%	39,366	37,672	96%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	0	0%	10,333	0	0%
Sector Development Grant	529,315	352,877	67%	176,438	176,438	100%
Total Revenues shares	6,843,532	3,390,140	50%	1,461,532	1,918,021	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,873,750	1,846,603	38%	1,218,437	798,511	66%
Non Wage	1,296,453	97,502	8%	16,956	60,308	356%
Development Expenditure						
Domestic Development	673,330	163,358	24%	226,138	63,185	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,843,532	2,107,464	31%	1,461,532	922,004	63%
C: Unspent Balances						

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Recurrent Balances	1,017,815	34%	
Wage	872,262		
Non Wage	145,553		
Development Balances	264,862	62%	
Domestic Development	264,862		
External Financing	0		
Total Unspent	1,282,676	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 2,961,920,000 representing 48% of the annual outturn. Total revenue for the quarter was constituted of only Central Gov't Transfers of UGX. 1,918,021,000 (48%), it implies that revenue underperformed during the quarter by 2% off the 50% cumulative target for the half year. This was a result of low receipt of Sector conditional grant non-wage and non-receipt of local revenue at. As for expenditure, the sector expended a total of UGX. 2,107,464,000 representing 34.15% of the annual target. This implies that expenditure under-performed by 13.85% of the 50% cumulative target for the half year. This was majorly due to delayed construction of UGIFT project and staffing gaps meaning that not all the wage expenditure projections could be achieved also the sector conditional grant non-wage expenditure was far below expectation due to Ccovid-19 In addition, development expenditure was below the 50% target since most projects had just been awarded yet payments are based on works done.

Reasons for unspent balances on the bank account

UGX. 1,282,676 remained at the HLG accounts mainly for dev't projects since the construction of Kakure Seed Secondary School lagged behind a little. In wages were not all absorbed due to low staffing especially in the secondary schools and tertiary institution.

Highlights of physical performance by end of the quarter

The Sector registered the following key achievement in the 1st continued with the construction works of the Kakure Seed Secondary School at Kakure Sub-County. The construction of Kamuk Parents was at at finishing level.

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Quarter2

*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	512,279	313,256	61%	127,320	207,524	163%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	0	750	0%
District Unconditional Grant (Wage)	114,562	57,280	50%	28,640	28,640	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	832	0	0%	208	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,467	15,734	50%	7,867	7,867	100%
Other Transfers from Central Government	360,417	238,342	66%	90,104	170,267	189%
Development Revenues	514,426	376,979	73%	242,884	169,754	70%
District Discretionary Development Equalization Grant	140,000	93,333	67%	50,000	46,667	93%
Multi-Sectoral Transfers to LLGs_Gou	118,424	112,978	95%	107,550	37,753	35%
Sector Development Grant	256,001	170,667	67%	85,334	85,334	100%
Total Revenues shares	1,026,704	690,235	67%	370,203	377,278	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,029	48,621	33%	36,507	22,602	62%
Non Wage	366,249	144,278	39%	90,812	100,299	110%
Development Expenditure						
Domestic Development	514,426	152,237	30%	174,809	71,039	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,704	345,136	34%	302,128	193,939	64%
C: Unspent Balances						
Recurrent Balances						
		120,357	38%			
Wage		24,393				
Non Wage		95,963				
Development Balances						
		224,742	60%			

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Domestic Development	224,742		
External Financing	0		
Total Unspent	345,099	50%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Sub sector received a total of U Sh. 690,235,000 for both HLG and LLGs; meaning the sub sector over performed by 8.8% of the second quarter target of the financial year. Over performance of the revenue was largely because of high allocation in multi-sectral transfers to LLGs, other transfers from central government, Sector development grant and DDEG.

Reasons for unspent balances on the bank account

U. Shs. 345,099,000 remained at the HLG level because of delay in identification of service provider for low cost sealing of Kaberamaido -Kalaki road section. , delay in the procurement of cement and bill boards and other construction materials for force account programmes and for procurement of furniture for works department

Highlights of physical performance by end of the quarter

The following were the key out put ; Rehabilitation of Ogobai - Okile road, Mechanised routine maintenance of Ocheri - Bugoi road for low cost sealing, repair of one tipper truck, supply of culverts for Ocheri - Bugoi road.

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Quarter2

*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	94,769	46,885	49%	23,692	23,442	99%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	52,969	26,485	50%	13,242	13,242	100%
Development Revenues	379,544	259,195	68%	126,515	137,247	108%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	19,499	97%	6,667	17,399	261%
Sector Development Grant	359,544	239,696	67%	119,848	119,848	100%
Total Revenues shares	474,313	306,080	65%	150,207	160,689	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	10,406	26%	10,200	4,965	49%
Non Wage	53,969	14,889	28%	13,492	3,772	28%
Development Expenditure						
Domestic Development	379,544	47,930	13%	126,515	45,690	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	474,313	73,225	15%	150,207	54,427	36%
C: Unspent Balances						
Recurrent Balances		21,590	46%			
Wage		9,995				
Non Wage		11,596				
Development Balances		211,264	82%			
Domestic Development		211,264				
External Financing		0				
Total Unspent		232,855	76%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Shs.143,290,340= of which 10,200,000= is wage,13,242,349= is for non wage recurrent and 119,847,991= is for development of which 79,727,195= was spent on wages and sector activities which is 19.3% of the total budget

Reasons for unspent balances on the bank account

Delay in commencement of works by contractors and delay in procurement process

Highlights of physical performance by end of the quarter

-3 months Salaries were paid for DWO -Water user committees followed up -Water office vehicle maintained -Water quality testing was done for water points -Data collection and update was conducted -Water and sanitation facilities monitored -Meeting held with extension workers -District coordination meeting held

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Quarter2

*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	131,370	63,585	48%	32,342	31,842	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	0	500	0%
District Unconditional Grant (Wage)	112,997	56,498	50%	28,249	28,249	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,400	100	2%	1,100	100	9%
Sector Conditional Grant (Non-Wage)	11,973	5,987	50%	2,993	2,993	100%
Development Revenues	47,001	44,563	95%	17,334	20,230	117%
District Discretionary Development Equalization Grant	13,000	8,667	67%	6,000	4,333	72%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,001	35,896	106%	11,334	15,896	140%
Total Revenues shares	178,371	108,148	61%	49,676	52,072	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,997	36,171	32%	28,249	15,536	55%
Non Wage	18,373	1,600	9%	4,093	1,600	39%
Development Expenditure						
Domestic Development	47,001	1,500	3%	17,334	800	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,371	39,271	22%	49,676	17,936	36%
C: Unspent Balances						
Recurrent Balances						
		25,814	41%			
Wage		20,327				
Non Wage		5,487				
Development Balances						
		43,063	97%			
Domestic Development		43,063				

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External Financing	0		
Total Unspent	68,877	64%	

Summary of Workplan Revenues and Expenditure by Source

By the end quarter 2 the department had received a total sum of sh 108,148,000 comprising of DDEG, sector conditional grant non wage unconditional grant both wage and non wage respectively and with regard to expenditure the sector spent a total sum of sh 39,271,000 shillings but mostly for payment of wages, maintenance of tree woodlot and sensitization of communities in wetland management.

Reasons for unspent balances on the bank account

Sh. 68,877,000 remained both at higher local government and lower local government largely under DDEG simply because by this time PDU had not awarded contracts to service providers to spend these funds.

Highlights of physical performance by end of the quarter

Maintenance weeding of tree woodlot in Amanamana local forest reserve in Omodoi village kaberamaido sub county was carried out payment of 3 staff for 6 months and sensitization on wetland management was conducted.

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Quarter2

*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	353,251	101,185	29%	101,068	51,996	51%
District Unconditional Grant (Non-Wage)	6,171	3,085	50%	1,543	1,543	100%
District Unconditional Grant (Wage)	106,502	53,251	50%	26,626	26,626	100%
Locally Raised Revenues	2,500	500	20%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,903	1,937	11%	4,226	988	23%
Multi-Sectoral Transfers to LLGs_Wage	5,115	2,558	50%	1,279	1,279	100%
Other Transfers from Central Government	188,994	26,321	14%	60,004	14,794	25%
Sector Conditional Grant (Non-Wage)	27,066	13,533	50%	6,767	6,767	100%
Development Revenues	128,177	68,494	53%	42,726	36,092	84%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	64,600	18,607	29%	21,533	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,577	49,886	78%	21,192	36,092	170%
Total Revenues shares	481,428	169,678	35%	143,793	88,088	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,618	42,253	38%	27,904	19,487	70%
Non Wage	241,634	38,630	16%	73,163	24,776	34%
Development Expenditure						
Domestic Development	63,577	7,637	12%	21,192	6,594	31%
External Financing	64,600	9,126	14%	21,533	9,126	42%
Total Expenditure	481,428	97,646	20%	143,793	59,983	42%
C: Unspent Balances						
Recurrent Balances						
Wage		13,556				

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Non Wage	6,746		
Development Balances	51,731	76%	
Domestic Development	42,249		
External Financing	9,482		
Total Unspent	72,033	42%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received a total of UGX 169,678,000 for both the HLG and LLGs. This represents 35% of the Annual Quarter target and is an under performance by 15 % of the expected 50% Revenue Performance Second Quarter target. The under performance is attributed to low/non releases under OGT e.g NUSAF 3 Funds, OPM Microproject Funds and UWEP Fund as Shs. 26,321,000 was received against Shs. 60,004,000 that was planned. Out of the total receipts by the end of the quarter, District Unconditional Grant (Non-Wage) constituted UGX 3,085,000 (1.8%), District Unconditional Grant (Wage) UGX 53,251,000 (31%), Local Revenue UGX 500,000 (0.3%), Multisectoral transfers UGX 54,381,000 (32%), Sector Conditional Grant (Non-Wage) UGX 13,533,000 (8%), Other Transfers from the Centre UGX 26,321,000 (15.5%) and External Financing UGX 18,607,000 (11%).

Reasons for unspent balances on the bank account

Shs. 72,033,000. remained in the account largely for funding IGAs for special interest groups and balances from the Multi Sectoral Transfers-Development. The groups were not funded since they were still at formation stage. At the same time there are Wage Balances owing to the delayed recruitment processes.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Over sight on and Support Supervision of Adult Learning Instructors' Coordination Programmes at the 6 LLGs, NUSAF3 Processes coordinated and Managed Viz. 5 Community Facilitators Paid their Monthly Contract Allowances for 6 Months, 10 CBS departmental HLG and LLG staff monthly salaries paid for 6 Months, 1 Workplan of FY 2020/2021, 1 Annual Physical & Progress Report for FY 2019/2020 prepared and submitted to CAO, Social Services Committee and the MGLSD in Kampala, 2 Physical & Progress Report for FY 2020/2021 prepared and submitted to CAO, Social Services Committee and the MGLSD in Kampala, 6 LLG's coordinated, Monitored, Supervised and Mentored by the District CBSD HOD

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*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	128,761	61,053	47%	33,196	29,825	90%
District Unconditional Grant (Non-Wage)	42,868	21,434	50%	11,967	10,717	90%
District Unconditional Grant (Wage)	68,598	34,299	50%	17,150	17,150	100%
Locally Raised Revenues	6,404	640	10%	1,357	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,891	4,680	43%	2,723	1,958	72%
Development Revenues	51,538	36,813	71%	8,633	8,547	99%
District Discretionary Development Equalization Grant	40,640	27,093	67%	5,000	7,547	151%
Multi-Sectoral Transfers to LLGs_Gou	10,898	9,720	89%	3,633	1,000	28%
Total Revenues shares	180,299	97,866	54%	41,829	38,372	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,598	26,209	38%	17,150	11,605	68%
Non Wage	60,163	21,028	35%	16,046	9,904	62%
Development Expenditure						
Domestic Development	51,538	32,079	62%	8,633	9,245	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,299	79,317	44%	41,829	30,754	74%
C: Unspent Balances						
Recurrent Balances		13,815	23%			
Wage		8,090				
Non Wage		5,725				
Development Balances		4,734	13%			
Domestic Development		4,734				
External Financing		0				
Total Unspent		18,549	19%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received a total of UGX.97,866,000 (54%) against the half year budget of 50% thus giving an over performance of 4% arising from over realization of DDEG funds. From the total revenue, UGX. 21,434,000 was Non-wage, UGX 34,299,000 was District Wage. and no LR was realized, UGX 36,813,000 was development. Expenditure: The department spent a cumulative total of UGX 79,317,000. Of which, UGX 11,124,000 was Wage, 26,209,000, UGX. 21,028,000 was NW, and UGX. 32,079,000 was development.

Reasons for unspent balances on the bank account

There was no recruitment done in replacing the office typist hence the balance.

Highlights of physical performance by end of the quarter

3 staff members paid salaries for 6 months, Office block maintained for 6 months, 2 quarterly performance reports produced and submitted to MFPED and other line ministries. 5 DTPC meetings conducted at Kaberamaido District headquarters, Draft District Development plan prepared, 1 BFP prepared.

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Quarter2

*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	23,512	9,572	41%	5,478	4,386	80%
District Unconditional Grant (Non-Wage)	5,057	2,528	50%	1,264	1,264	100%
District Unconditional Grant (Wage)	12,486	6,243	50%	3,121	3,122	100%
Locally Raised Revenues	4,000	800	20%	600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,969	0	0%	492	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,512	9,572	41%	5,478	4,386	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,486	0	0%	3,121	0	0%
Non Wage	11,026	2,443	22%	2,356	880	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,512	2,443	10%	5,478	880	16%
C: Unspent Balances						
Recurrent Balances		7,129	74%			
Wage		6,243				
Non Wage		885				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,129	74%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues: The department received a total of Ugx. 9,572,000 (41%) against the 25% quarterly budget implying that the budget fell short by 3%. Of this Ugx. 2,528,000 (50%) was Non wage, Ugx 6,243,000 (50%) was wage and no was Local Revenue.

Expenditure; The department spent a total of Ugx. 2,443,000 (10%) of the against the annual planned expenditure and also 16% expenditure against the quarter planned expenditure.

Reasons for unspent balances on the bank account

There was a total of UGX. 7,129,000 not spent of which 6,243,000 was wage and the balances Non wage. However it is important to know that all the Non wage was spent and the balances indicate no proper coordination between the IFMS and the PBS.

Highlights of physical performance by end of the quarter

2 quarterly Internal Audit report produced and submitted to the relevant authorities, Internal Audits conducted at 12 HLG departments and 6 LLGs, Office block maintained for 3 months at Kaberamaido District head quarters.

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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	30,962	14,323	46%	7,491	7,036	94%
District Unconditional Grant (Non-Wage)	1,000	250	25%	0	0	0%
District Unconditional Grant (Wage)	9,582	4,791	50%	2,396	2,396	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,816	0	0%	454	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,678	4,339	50%	2,169	2,169	100%
Sector Conditional Grant (Non-Wage)	9,886	4,943	50%	2,471	2,471	100%
Development Revenues	1,000	5,000	500%	333	5,000	1,500%
Multi-Sectoral Transfers to LLGs_Gou	1,000	5,000	500%	333	5,000	1500%
Total Revenues shares	31,962	19,323	60%	7,824	12,036	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,260	3,696	20%	4,565	1,599	35%
Non Wage	12,702	5,192	41%	2,926	2,571	88%
Development Expenditure						
Domestic Development	1,000	340	34%	333	340	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,962	9,228	29%	7,824	4,510	58%
C: Unspent Balances						
Recurrent Balances		5,435	38%			
Wage		5,434				
Non Wage		1				
Development Balances		4,660	93%			
Domestic Development		4,660				
External Financing		0				
Total Unspent		10,095	52%			

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Summary of Workplan Revenues and Expenditure by Source

The received and spent a total UGX 7,286,446 out of which UGX 4,565,066 was wage and UGX 2,721,380 was NW sector Unconditional grant.

Reasons for unspent balances on the bank account

A total of UGX 2,169,452 wage remained unspent at the close of the quarter because of delayed recruitment by replacement of the post of Commercial Officer at the Kaberamaido TC and UGX100,380 NW sector conditional grant for procurement of stationery for district Commercial Office.

Highlights of physical performance by end of the quarter

Trade promotional activities (Registration and formation of SACCOs, EMYOOGA groups),supervision and auditing of SACCOs, provision of market information services to farmer in all the 9 LLGs, supervision of agro- processing facilities, monitoring of groups.

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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, Payment of court settlements, 12 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 12 months, 6 LLGs mentored, supervised and monitored for 12 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 12 months	45 staff paid salaries at KDLG for 6 months, 2 vehicles maintained, court cases attended at soroti and mbale courts, CAO attended meetings with various ministries, 2 staff motivated, 6 LLGs mentored, supervised and monitored, 2 computers maintained.		2 Vehicles maintained at KDLG, , 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months	45 staff paid salaries at KDLG for 3 months, 2 vehicles maintained, court cases attended at soroti and mbale courts, CAO attended meetings with various ministries, 2 staff motivated, 6 LLGs mentored, supervised and monitored, 8 computers maintained.
211101 General Staff Salaries	207,099	93,744	45 %		42,009
221001 Advertising and Public Relations	910	70	8 %		0
221002 Workshops and Seminars	4,910	74	2 %		74
221009 Welfare and Entertainment	1,056	528	50 %		264
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
222001 Telecommunications	1,600	600	38 %		300
222003 Information and communications technology (ICT)	4,290	0	0 %		0
225001 Consultancy Services- Short term	3,600	1,370	38 %		696
227001 Travel inland	21,264	6,442	30 %		1,459
228002 Maintenance - Vehicles	13,400	1,714	13 %		1,144
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		500

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282102 Fines and Penalties/ Court wards	3,500	270	8 %	270
Wage Rect:	207,099	93,744	45 %	42,009
Non Wage Rect:	53,630	12,193	23 %	4,633
Gou Dev:	4,700	74	2 %	74
External Financing:	0	0	0 %	0
Total:	265,429	106,011	40 %	46,716

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) Of established posts at Kaberamaido DLG filled	()	()	()
%age of staff appraised	(88%) Of staff appraised at KDLG HQtrs and Associated Institutions	()	()	()
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff paid salaries by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	(98%) Of Pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	Staff and pensioners paid every month, Appraisals conducted and staff trained	staff salaries paid for 6 months, KDLG and associated institution staff appraised and pensioners paid for 6 months.		Staff salaries paid, KDLG and associated institution staff appraised, pensioners paid pensions for 3 months.
212102 Pension for General Civil Service	1,005,771	325,402	32 %	126,747
213004 Gratuity Expenses	631,310	35,062	6 %	0
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	4,000	917	23 %	152
228002 Maintenance - Vehicles	400	80	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,641,880	361,661	22 %	126,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,641,880	361,661	22 %	126,999

Reasons for over/under performance: MoPS has not fully separated the payrolls of Kaberamaido and Kalaki Districts which is affecting data capture hence failure to pay out all the pensioners whose files are not processed.

Output : 138103 Capacity Building for HLG

N/A

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Non Standard Outputs:		Pre-retirement training conducted, Technical staff and political leaders trained on local revenue mobilization and management strategy.	Pre-retirement training conducted, new staff inducted, District performance review retreat conducted.	Pre-retirement training conducted, Technical staff and political leaders trained on local revenue mobilization and management strategy.
221002 Workshops and Seminars	36,000	21,845	61 %	16,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	21,845	61 %	16,065
External Financing:	0	0	0 %	0
Total:	36,000	21,845	61 %	16,065

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	4 meetings attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained	Data collected, analysed and published for 6 months, quarterly mandatory notices prepared and disseminated for 6 months, Telecommunication services paid for 6 months.	1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained	Data collected, analysed and published for 3 months, quarterly mandatory notices prepared and disseminated for 3 months, Telecommunication services paid for 3 months.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	2,164	1,082	50 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,964	1,882	38 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,964	1,882	38 %	941

Reasons for over/under performance: The delayed connection to the NBI backbone has greatly affected operations of sector.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds A& B maintained for 6 months, administration block cleaned and maintained, utilities paid for 6 months, preventive maintenance of IT equipment done at HLG and 6 LLGs for 6 months.	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds A& B maintained for 3 months, administration block cleaned and maintained, utilities paid for 3 months, preventive maintenance of IT equipment done at HLG and 6 LLGs for 3 months.
211101 General Staff Salaries	0	30,155	0 %	11,599
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	11,600	1,636	14 %	495
227001 Travel inland	426	85	20 %	85
Wage Rect:	0	30,155	0 %	11,599
Non Wage Rect:	12,326	1,721	14 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,326	31,876	259 %	12,179

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Staff payroll printed every month	Staff payroll printed and displayed for 6 months at KDLG	Staff payroll printed for 3 months at KDLG	Staff payroll printed and displayed for 3 months at KDLG
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	695	35 %	195
227001 Travel inland	1,000	370	37 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,440	32 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,440	32 %	446

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations	2500 files maintained and organized at the central registry, mails received and distributed to various destinations, 1 staff motivated for 6 months.	2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations	2500 files maintained and organized at the central registry, mails received and distributed to various destinations, 1 staff motivated for 3 months.
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,200	498	42 %	198
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	978	35 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	978	35 %	478
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	207,099	123,899	60 %	53,608
Non-Wage Recurrent:	1,720,100	379,875	22 %	134,077
GoU Dev:	40,700	21,919	54 %	16,139
Donor Dev:	0	0	0 %	0
Grand Total:	1,967,899	525,693	26.7 %	203,825

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2020	()		()	()
Non Standard Outputs:	Wages for staff of the department paid for 12 months,One Motor vehicle maintained at Kaberamaido District Hqtrs,one computer maintained,Bank charges for 12 months paid and 8 official travels made to line ministries on Consultations.	Wages for staff of the department paid for 6 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 6 months,Two computer maintained for 6 months,Bank charges for 6 months paid and 4 official travels made to line ministries on Consultations.		Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line ministries on Consultations.	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,Two computer maintained for 3 months,Bank charges for 3 months paid and 1 official travel made to line ministries on Consultations.
211101 General Staff Salaries	93,150	39,387	42 %		16,862
221008 Computer supplies and Information Technology (IT)	400	200	50 %		200
221014 Bank Charges and other Bank related costs	500	60	12 %		0
227001 Travel inland	9,860	3,616	37 %		1,398
228002 Maintenance - Vehicles	4,200	1,800	43 %		800
Wage Rect:	93,150	39,387	42 %		16,862
Non Wage Rect:	14,960	5,676	38 %		2,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,110	45,062	42 %		19,260
Reasons for over/under performance:	The under performance was due to the limited allocation for some activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40553994) GX. 40,553,994 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	(50478750) UGX 50,478,750 LST collected from Kaberamaido DLG Hqtrs and all 6 LLG		(10138498.5)LST to be collected from Kaberamaido DLG Hqtrs and all 6 LLG	(26931250)UGX 26,931,250 LST collected from Kaberamaido DLG Hqtrs and all 6 LLG

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Value of Hotel Tax Collected	(2000000) UGX. 2,000,000 collected in hotel tax from Kaberamaido Town Council.	(15000) UGX 15,000 Hotel Tax collected from Kaberamaido Town	(500000) Hotel Tax to be collected from Kaberamaido Town Council.	(15000)UGX 15,000 Hotel Tax collected from Kaberamaido Town
Value of Other Local Revenue Collections	(195953356) UGX. 195,953,356 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	(46565955) UGX 46,565,955 Local revenue collected by Kbaremaido district HLG and 6 LLGS	(48988339)Local revenue to be collected by Kbaremaido district HLG and 6 LLGS	(23611256)UGX 23,611,256 Local revenue collected by Kbaremaido district HLG and 6 LLGS
Non Standard Outputs:	Shs. 0 collected in locally raised revenues	N/A	N/A	N/A
211101 General Staff Salaries	0	10,810	0 %	4,978
227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	10,810	0 %	4,978
Non Wage Rect:	4,000	800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	11,610	290 %	4,978
Reasons for over/under performance:	The under performance is due to the fact that most revenue sources are still affected by the COVID- 19 restrictions.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2020 at Kaberamaido District headquarters.	() Budget performance reviewed FY 2020/2021 First budget call circular communicated to HODs	(2020-11- 20)Regional consultative meetings and First call circular for FY 2021/2022	()First budget call circular communicated to HODs
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-13) 30 Copies of Draft Budget and annual workplan 2020/2021 laid before the District Council by 13th March, 2020.	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	358	150	42 %	150
222001 Telecommunications	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	350	46 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758	350	46 %	250
Reasons for over/under performance:	The over performance was due to having sub counties involved in the planning process.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Lunch allowance of office attendant for 12 months paid at Kaberamaido DLG,Cleaning materials procured for 4 quarters and official travels made to DFCU Bank and other institutions/organisations	Lunch allowance of office attendant for 6 months paid at Kaberamaido DLG,Cleaning materials procured for 6 months and official travels made to DFCU Bank Dokolo Branch for 6 months.	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations for 3 months.	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 3 months and official travels made to DFCU Bank and other institutions/organisations for 3 months.
221009 Welfare and Entertainment	576	144	25 %	0
224004 Cleaning and Sanitation	360	90	25 %	0
227001 Travel inland	1,630	792	49 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,566	1,026	40 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,566	1,026	40 %	432
Reasons for over/under performance:	The under performance was due to the fact the funding could not be provided for all the planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(82020-08-31) 15 Copies of Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	() Preparation of 6 months accounts FY 2020/2021 on going.	(2020-12-31)6 months accounts prepared FY 2020/2021	()Preparation of 6 months accounts FY 2020/2021 on going.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
227001 Travel inland	2,180	749	34 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,180	1,249	39 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,180	1,249	39 %	540
Reasons for over/under performance:	The performance was fairly below the target because most the work will be under taken in the next quarter.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained plus its related costs	IFMS maintained for 6 months plus its related costs	IFMS maintained for 3 months plus its related costs	IFMS maintained for 3 months plus its related costs

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221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,148	38 %	450
223005 Electricity	6,200	1,550	25 %	0
227001 Travel inland	14,000	3,318	24 %	131
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228004 Maintenance – Other	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,716	29 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,716	29 %	1,781
Reasons for over/under performance: The under performance is some activities are still on going				
Total For Finance : Wage Rect:	93,150	50,197	54 %	21,841
Non-Wage Reccurent:	55,464	17,817	32 %	5,401
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	148,614	68,014	45.8 %	27,241

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	8 staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances, Exgrtai and Honoraria paid to councilors.	4 staff paid salaries for 6 month at Kaberamaido Dist. Hqtrs, Six Councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Dist. Htrs for 6 month. Allowances paid allowances at Kaberamaido Dist..		4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.	4 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, Six Councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Dist. Htrs. Allowances paid allowances.
211101 General Staff Salaries	134,675	48,360	36 %		22,191
211103 Allowances (Incl. Casuals, Temporary)	102,680	22,425	22 %		4,282
213001 Medical expenses (To employees)	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	3,240	458	14 %		240
221011 Printing, Stationery, Photocopying and Binding	4,481	1,084	24 %		368
222001 Telecommunications	2,490	600	24 %		50
227001 Travel inland	19,100	4,774	25 %		1,470
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,400	5,079	23 %		79
228002 Maintenance - Vehicles	9,000	2,700	30 %		2,700
Wage Rect:	134,675	48,360	36 %		22,191
Non Wage Rect:	167,191	37,120	22 %		9,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,866	85,480	28 %		31,381
Reasons for over/under performance: Funds were received as planned.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		2 staff paid salaries for 12 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 4 reports submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 6 month at Kaberamaido Dist. Hqtrs, 5 Contracts Committee meetings and 3 Evaluation Committee meeting. Paid allowances at Kaberamaido Dist. Hqtrs. 2 reports produced and submitted to Kaberamaido, PPDA, MOLG in Kampala.	2 staff paid salaries for 3 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Htqrs, 3 Contracts Committee meetings and 2 Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala
211101	General Staff Salaries	62,598	4,889	8 %	2,028
211103	Allowances (Incl. Casuals, Temporary)	6,929	2,785	40 %	1,675
221001	Advertising and Public Relations	4,900	2,251	46 %	692
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	640	128	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
222001	Telecommunications	300	60	20 %	0
227001	Travel inland	21,000	7,149	34 %	1,899
228001	Maintenance - Civil	1,000	0	0 %	0
	Wage Rect:	62,598	4,889	8 %	2,028
	Non Wage Rect:	36,769	13,273	36 %	4,716
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,367	18,162	18 %	6,744
Reasons for over/under performance:		The number of the District Contracts Committee increased because of one Extra meeting to for Emergency construction funds received from MoES for Achilo Corner P/S			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		3 Staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, A number of staff recruited at Kaberamaido Dist. Hqtrs, 4quarterly reports and submitted to stakeholders at Kaberamaido and Public Commission in Kampala.			
N/A					
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(60) 60 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(61) 61 files received and from the 6 LLGs at Kaberamaido Dist. Hqtrs	(15) files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(46) files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,
No. of Land board meetings	(4) 4 quarterly meetings held at Kaberamaido Dist. Hqtrs, 4 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(2) 2 Quarterly meetings held at Kaberamaido Dist. Hqtrs, 2 Quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(1) quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(1)1 quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.
Non Standard Outputs:	Allowances paid to Land Board members at Kaberamaido district, 60 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 4 Quarterly reports prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 61 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 2 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 46 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,680	50 %	840
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	280	0	0 %	0
227001 Travel inland	7,660	2,850	37 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	4,730	37 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	4,730	37 %	2,570
Reasons for over/under performance:	All budgeted funds were received and meetings held as planned.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(35) 35 Queries from Auditor General's Office and Internal Audit Office reviewed.	() nil	(9)9 Queries from Auditor General's Office and Internal Audit Office reviewed.	()Nil
No. of LG PAC reports discussed by Council	() Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(1) 1 quarterly report produced and discussed by District Council at Kaberamaido Dist. Hqtrs	()	()Nil

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Non Standard Outputs:		35 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 4 quarterly reports prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	Nil
211103	Allowances (Incl. Casuals, Temporary)	1,360	250	18 %	0
221009	Welfare and Entertainment	440	88	20 %	88
221011	Printing, Stationery, Photocopying and Binding	240	60	25 %	0
222001	Telecommunications	120	30	25 %	0
227001	Travel inland	10,176	2,041	20 %	0
227004	Fuel, Lubricants and Oils	320	0	0 %	0
228002	Maintenance - Vehicles	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,056	2,469	19 %	88
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,056	2,469	19 %	88
Reasons for over/under performance:		There were no meetings held as planned because the term of the commission had expired			
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	(6) 6 Sets of minutes of the District Executive Committee meetings produced at Kaberamaido Dist. Hqtrs	(3)3 Sets of minutes of the District Executive Committee meetings	(3)3 Sets of minutes of the District Executive Committee meetings produced at Kaberamaido Dist. Hqtrs
Non Standard Outputs:		12 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	6 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs
211103	Allowances (Incl. Casuals, Temporary)	7,944	1,776	22 %	0
221009	Welfare and Entertainment	1,516	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,129	344	30 %	344
222001	Telecommunications	120	24	20 %	24
227001	Travel inland	14,569	3,271	22 %	402
227004	Fuel, Lubricants and Oils	240	0	0 %	0

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,918	5,414	21 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,918	5,414	21 %	770
Reasons for over/under performance: Executive meetings were held as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 5 Committee meetings held at Kaberamaido Dist. Hqtrs. 5 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 2 Committee meetings held at Kaberamaido Dist. Hqtrs. 2 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meetings held at Kaberamaido Dist. Hqtrs. 1 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meetings held at Kaberamaido Dist. Hqtrs. 1 sets of minutes produced at Kaberamaido Dist. Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	6,060	1,310	22 %	320
221002 Workshops and Seminars	4,000	950	24 %	0
221009 Welfare and Entertainment	945	167	18 %	167
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	16,322	5,947	36 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,747	8,374	30 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,747	8,374	30 %	2,667
Reasons for over/under performance: The meetings were held at planned				
Total For Statutory Bodies : Wage Rect:	197,273	53,249	27 %	24,220
Non-Wage Recurrent:	283,581	71,379	25 %	20,001
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	480,854	124,628	25.9 %	44,220

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	600 farmer groups registered, 24 farmer visits on plant pests and livestock diseases conducted, 855, crop farmers trained, 1000, poultry, 1,542H/C, 70 pets vaccinated, 350 induced for AI services inn the 9 sub counties, 24 lake surveillance visits conducted,		Farmers registered, plant pests and livestock diseases controlled , farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	600 farmer groups registered, 12 farmer visits on plant pests and livestock diseases conducted, 450, crop farmers trained, 1000, poultry, 300H/C, 70 pets vaccinated, 150 induced for AI services inn the 9 sub counties,12 lake surveillance visits conducted,
227001 Travel inland	97,450	27,206	28 %		2,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,450	27,206	28 %		2,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,450	27,206	28 %		2,844
Reasons for over/under performance: The department over performed in cumulative terms because of additional allocation of funds to cater overwhelming need for AI services by the farmers.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF, Veterinary staff backstopped,	1128 H/C vaccinated in all the LLGs, 8 disease campaign visits conducted in all the sub counties in Kaberamaido district, cold chain facility operated in the district for 6 month, two monthly coordination visit to MAAIF conducted		Livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.	300 H/C vaccinated in all the LLGs, 4 disease campaign visits conducted in all the sub counties in Kaberamaido district, cold chain facility operated in the district for 3 month, one monthly coordination visit to MAAIF conducted

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	740	0	0 %	0
227001 Travel inland	19,695	5,418	28 %	518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,435	5,418	27 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,435	5,418	27 %	518

Reasons for over/under performance: The department over performed in cumulative terms because of additional allocation fund meant to support vaccination of animals against lumpy skin diseases by the Veterinary Officer.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

<p>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR</p>	<p>24 monitoring visits conducted in all the landing sites, 20 lake surveillance against illegal fishing conducted, 3 fisheries field staff supervised and backstopped, two coordination visits conducted with MAAIF</p>	<p>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district, one outboard engine maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.</p>	<p>12 monitoring visits conducted in all the landing sites, 8 lake surveillance against illegal fishing conducted, 3 fisheries field staff supervised and backstopped, one coordination visits conducted with MAAIF</p>
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227001 Travel inland	20,649	5,262	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,649	5,262	25 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,649	5,262	25 %	100

Reasons for over/under performance: In term of expenditure, the sector under-performed but cumulatively there was over performance because of more need for surveillance against illegal fishing in the lake.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	10 Surveillance visits on plant pests and diseases conducted in the 6 LLGs in Kaberamaido district, 5 crop sector staff back stopped, agric.data collected and analyzed, 14 supervisory visits on agric projects conducted, 600 farmers trained on agronomic practices	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	4 Surveillance visits on plant pests and diseases conducted in the 6 LLGs in Kaberamaido district, 6 crop sector staff back stopped, agric.data collected and analyzed, 6 supervisory visits on agric projects conducted, 600 farmers trained on agronomic practices
227001	Travel inland	74,200	4,478	6 %	178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,200	4,478	6 %	178
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,200	4,478	6 %	178
Reasons for over/under performance:		The sector underdeveloped against the quarterly plan in cumulative terms because of delays in the procurement of agricultural inputs.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(200) Impregnated tsetse traps procured.	(0) Nil	(50)Impregnated tsetse traps procured.	(0)Nil
Non Standard Outputs:		Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	6 Supervisory visits for 96 apiary farmers conducted in all the LLGs, data collection on apiary conducted, 6 sensitization visits on vector control conducted, 120 apiary farmers linked to better markets, one coordination visit to MAAIF conducted.	Apiary farmers. supervised and monitored, data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	6 Supervisory visits for 60 apiary farmers conducted in all the LLGs, data collection on apiary conducted, 6 sensitization visits on vector control conducted, 120 apiary farmers linked to better markets, one coordination visit to MAAIF conducted.
211101	General Staff Salaries	0	5,661	0 %	2,997
227001	Travel inland	14,000	3,500	25 %	49
	Wage Rect:	0	5,661	0 %	2,997
	Non Wage Rect:	14,000	3,500	25 %	49
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	9,161	65 %	3,046
Reasons for over/under performance:		The sector over performed against the quarterly plan because of the unspent moneys from quarter one which was later used in quarter two for sensitization of apiary farmers.			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovation, agricultural inputs procured, materials and equipment procured, AI activities promoted, Liquid nitrogen and hormones procured.	Salaries paid fro 6 months for 15 agric. extension staff and the district HQs and in the LLGs, 2 coordination visits conducted with MAAIF and other research institutions, 2 visits on awareness creation on new NARO technologies conducted, 1 production motor vehicle serviced and maintained, 10 field production staff supervised and backstopped, 2 political monitoring visit conducted at the LLGs, 10 field production staff supported	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production office maintained, staff facilitated.	Salaries paid fro 3 months for 15 agric. extension staff and the district HQs and in the LLGs, 1 coordination visits conducted with MAAIF and other research institutions, 2 visits on awareness creation on new NARO technologies conducted, 1 production motor vehicle serviced and maintained, 10 field production staff supervised and backstopped, 1 political monitoring visit conducted at the LLGs, 10 field production staff supported
211101	General Staff Salaries	446,527	174,874	39 %	74,805
211103	Allowances (Incl. Casuals, Temporary)	1,280	320	25 %	0
223005	Electricity	600	150	25 %	0
223006	Water	200	50	25 %	0
224004	Cleaning and Sanitation	2,729	750	27 %	100
227001	Travel inland	59,583	17,506	29 %	2,610
228002	Maintenance - Vehicles	12,000	0	0 %	0
	Wage Rect:	446,527	174,874	39 %	74,805
	Non Wage Rect:	76,392	18,776	25 %	2,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	522,919	193,650	37 %	77,515

Reasons for over/under performance:

The department under performed during the quarter under review because of non utilization of the wage component due to delayed filling of the vacant position on replacement of staff that went to kick staff Kalaki district.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Agricultural inputs procured for production department, vaccines and acaricides procured, One digital camera and GPS machine procured, Toner and Office stationery procured,three laptops and visitors chairs procured.	Nil		Agricultural inputs procured for production department, vaccines and acaricides procured,four digital cameras and GPS machine procured, Toner and Office stationery procured,office fittings ,three laptops , materials and equipment procured.	Nil
312201 Transport Equipment	6,000	0	0 %		0
312202 Machinery and Equipment	28,346	0	0 %		0
312203 Furniture & Fixtures	1,500	0	0 %		0
312211 Office Equipment	2,400	0	0 %		0
312213 ICT Equipment	10,500	0	0 %		0
312301 Cultivated Assets	9,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,646	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,646	0	0 %		0
Reasons for over/under performance:	The department under performed against the quarterly plan because of delays in the procurement of the service providers for procurement of agricultural inputs.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 Laptop computers procured, 1 filling cabinet and office furniture equipment, office equipment and materials procured, agricultural inputs procured and distributed to beneficiary farmers, vaccines and assorted acaricides procured, 100 bee hives and apiary accessories procured, one out engine and patrol vessel for procured for fisheries sector, liquid nitrogen procured.				
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					

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No of slaughter slabs constructed	(1) Slaughter slab for pigs constructed at Ochoero cattle market	()	(1)laughter slab for pigs constructed at Ochoero cattle market	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(3) Units of plant clinic equipment procured	()	(3)Units of plant clinic equipment procured	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(2) Cattle loading ram and cattle vaccination crush constructed and Ochoero cattle market.	()	(1)Vaccination crush constructed and Ochoero cattle market.	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>446,527</i>	<i>180,535</i>	<i>40 %</i>	<i>77,802</i>
<i>Non-Wage Reccurent:</i>	<i>303,126</i>	<i>64,639</i>	<i>21 %</i>	<i>6,398</i>
<i>GoU Dev:</i>	<i>58,646</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>808,299</i>	<i>245,174</i>	<i>30.3 %</i>	<i>84,200</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	149 staff paid salary for 12 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	149 paid salary for five months and 148 for one month .		149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	149 paid salary for the first two months of the quarter in Kaberamaido district and 148 in the last month of the quarter
211101 General Staff Salaries	1,392,210	586,323	42 %		259,674
227001 Travel inland	0	515	0 %		515
Wage Rect:	1,392,210	586,323	42 %		259,674
Non Wage Rect:	0	515	0 %		515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,392,210	586,838	42 %		260,189
Reasons for over/under performance: The department under-performed at the close of the quarter in the wage expenditure because of the demise of one Senior staff at Kaberamaido district and delays in the recruitment of additional staff due to COVID-19 Pandemic interference.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3800) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(1396) Outpatients received at the NGO basic health facilities in Kaberamaido district.		(950)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(446)outpatients received and attended to at the NGO basic health facilities in Kaberamaido district (Kaberamaido COU ,Kaberamaido Catholic Mission HCIII and Pekigido HCIII

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Number of inpatients that visited the NGO Basic health facilities	(600) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(278) Inpatients received at NGO basic health facilities in Kaberamaido (at (Kaberamaido COU ,Kaberamaido Catholic Mission HCIII and Pekigido HCII	(150)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(111)Inpatients received at NGO basic health facilities in Kaberamaido (at (Kaberamaido COU ,Kaberamaido Catholic Mission HCIII and Pekigido HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(113) Pregnant mothers received and attended to during labour and deliveries at Kaberamaido Catholic Mission HCIII and Pekigido HCIII	(80)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(47)Pregnant mothers received and attended to during labour and deliveries at Kaberamaido Catholic Mission HCIII and Pekigido HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(380) Children Immunized with DPT3 in the NGO health facilities	(132) Children immunized with DPT3 in the NGO health facilities	(95)Children Immunized with DPT3 in the NGO health facilities	(37)Children immunized with DPT3 in the NGO health facilities
Non Standard Outputs:	Shs. 4,000,000 transfered to Kaberamaido COU HCII for running routing health activities	Ushs.2,761,540 transfered to Kaberamaido COU HCII for implementation of routine health activities	Shs. 1,000,000 transfered to Kaberamaido COU HCII for running routing health activities	Ushs.1,380,770 transfered to Kaberamaido COU HCII for implementation of routine health activities.
263367 Sector Conditional Grant (Non-Wage)	5,523	1,381	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,523	1,381	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,523	1,381	25 %	0
Reasons for over/under performance:	There was under performance in outpatient attendance due to the negative effects of COVID-19 Pandemic. Kaberamaido Catholic Mission HCIII in particular under performed due to high staff attrition rates due to lack of money to pay staff salaries since the facility was scrapped off PHC-NON WAGE Fund about five years ago.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(80) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(187) Health workers from different health facilities trained in various areas of medicine	(80)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(73)Health workers from different health facilities trained in various areas of medicine
No of trained health related training sessions held.	(130) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6	(37) Health and health related training sessions conducted in the hospital and health IIIs and IIs in Kaberamaido District	(30)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs	(13)Health and health related training sessions conducted in the hospital and health IIIs and IIs in Kaberamaido District

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Number of outpatients that visited the Govt. health facilities.	(88000) Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(51035) Outpatients received and attended to at public health facilities in the 7 LLGs in Kaberamaido District.	()	(27035)Outpatients received and attended to at public health facilities in the 7 LLGs in Kaberamaido District.
Number of inpatients that visited the Govt. health facilities.	(1520) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(1187) Inpatients received and attended to at the public health facilities in Kaberamaido District	()	(746)Inpatients received and attended to at the public health facilities in Kaberamaido District
No and proportion of deliveries conducted in the Govt. health facilities	(1600) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	(1291) Deliveries conducted in 4 health IIIs of Ochero,Alwa , Kobulubulu and Aperkira	()	(650)Deliveries conducted in 4 health IIIs of Ochero,Alwa , Kobulubulu and Aperkira
% age of approved posts filled with qualified health workers	(82%) percentage of approved posts across the District filled with qualified health workers	(45%) Percentage of approved posts filled with qualified health workers in Kaberamaido district	()	(45%)Percentage of approved posts filled with qualified health workers in Kaberamaido district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Villages across the district having functional VHTs	(100%) Villages in the district having functional VHTs	()	(100%)Villages in the district having functional VHTs
No of children immunized with Pentavalent vaccine	(3200) Children all over the district immunized with pentavalent vaccine.	(1519) Children Immunized with pentavalent Vaccine across the district	()	(685)Children Immunized with pentavalent Vaccine across the district
Non Standard Outputs:	Shs. 414,967,057 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Ushs.71,325,540 transfered to the lower level public health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Abirabira HCII,,Murem HCII and Kaburepoli HCII	Shs. 103,741,764 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Ushs.30,198,770 transfered to the lower level public health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Abirabira HCII,,Murem HCII and Kaburepoli HCII
263104 Transfers to other govt. units (Current)	44,465	10,928	25 %	0
263367 Sector Conditional Grant (Non-Wage)	120,795	30,199	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,795	30,199	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	44,465	10,928	25 %	0
Total:	165,260	41,127	25 %	0
Reasons for over/under performance:	There was increased health services utilization due to improvement in duty attendance by the health workers across the district.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

Vote:514 Kaberamaido District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
%age of approved posts filled with trained health workers	(75%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(24.4%) Approved posts at Kaberamaido District Hospital filled with trained health workers		()Approved posts at Kaberamaido District Hospital filled with trained health workers.	(24.4%)Approved posts at Kaberamaido District Hospital filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Inpatients received and attended to at Kaberamaido District Hospital	(2806) Inpatients received and attended to at Kaberamaido District Hospital		(1250)Inpatients received and attended to at Kaberamaido District Hospital	(1556)Inpatients received and attended to at Kaberamaido District Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at Kaberamaido district hospital	(732) Deliveries conducted at Kaberamaido Hospital		()	(365)Deliveries conducted at Kaberamaido Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Outpatients received and attended to at Kaberamaido district hospital.	(16707) Outpatients received and attended to at Kaberamaido Hospital		()	(6395)Outpatients received and attended to at Kaberamaido Hospital
Non Standard Outputs:	Shs. 361,873,048 transfered to Kaberamaido Hospital in Kaberamaido DLG	Ushs.145,078,136 transfered to Kaberamaido Hospital		Shs. 90,468,262 transfered to Kaberamaido Hospital in Kaberamaido DLG	Ushs. 73,389,908 transfered to Kaberamaido Hospital
263104 Transfers to other govt. units (Current)	24,422	6,439	26 %		0
263367 Sector Conditional Grant (Non-Wage)	260,997	65,249	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260,997	65,249	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	24,422	6,439	26 %		0
Total:	285,419	71,688	25 %		0
Reasons for over/under performance:	There was increased inpatient attendance due to improvement in the quality of service delivery and community members developing confidence in the kind of services being offered at the Hospital.				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		,4 support supervision visits conducted, 4 Review meetings conducted, 4 Quarterly performance reports prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 9 EPI sites, Radio Talk shows conducted HMIS activities conducted, District Sanitation Fora Conducted, Follow up of ODF villages, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.		3 supportive supervision visits conducted,2 performance review meeting conducted,2quarterly performance review report prepared and submitted to relevant stakeholders, vehicles and motorcycles for department maintained,Routine cold chain maintenance conducted in all EPI sites,6 radio talk shows conducted,HMIS activities conducted, DHT and other staff meetings conducted, Advocacy and stakeholders meetings conducted		1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.		2 supportive supervision visits conducted,1 performance review meeting conducted,1 quarterly performance review report prepared and submitted to relevant stakeholders, vehicles and motorcycles for department maintained,Routine cold chain maintenance conducted in all EPI sites,5 radio talk shows conducted,HMIS activities conducted, DHT and other staff meetings conducted, Advocacy and stakeholders meetings conducted	
211101	General Staff Salaries	238,656	84,421	35 %	24,816				
221002	Workshops and Seminars	128,184	3,583	3 %	1,983				
221008	Computer supplies and Information Technology (IT)	550	50	9 %	0				
221011	Printing, Stationery, Photocopying and Binding	744	120	16 %	120				
222001	Telecommunications	1,810	490	27 %	100				
223005	Electricity	600	300	50 %	150				
223006	Water	300	150	50 %	75				
224004	Cleaning and Sanitation	800	330	41 %	150				
227001	Travel inland	349,364	26,954	8 %	22,848				
227004	Fuel, Lubricants and Oils	3,000	750	25 %	0				
228002	Maintenance - Vehicles	11,700	1,336	11 %	536				
Wage Rect:		238,656	84,421	35 %	24,816				
Non Wage Rect:		55,940	15,064	27 %	11,464				
Gou Dev:		0	0	0 %	0				
External Financing:		441,113	18,998	4 %	14,497				
Total:		735,709	118,483	16 %	50,777				
Reasons for over/under performance:		Additional support supervision was conducted in order to strengthen adherence to COVID -19 SOPs in all the Health facilities.							
Capital Purchases									
Output : 088372 Administrative Capital									
N/A									

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. District Sanitation Fora Conducted, ODF follow up, Review meetings conducted at Kaberamaido District	Award of contract for the renovation of the district drug store already done and for supply of pallets	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. , Review meetings conducted at Kaberamaido District	Award of contract for the renovation of the district drug store already done and for supply of pallets
281504 Monitoring, Supervision & Appraisal of capital works	55,478	18,492	33 %	115
312101 Non-Residential Buildings	32,840	0	0 %	0
312202 Machinery and Equipment	16,744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,061	18,492	18 %	115
External Financing:	0	0	0 %	0
Total:	105,061	18,492	18 %	115
Reasons for over/under performance:	There was delay in the Award and signing of contracts due to COVID-19 Pandemic.			
Total For Health : Wage Rect:	1,630,866	670,744	41 %	284,490
Non-Wage Reccurent:	443,256	112,408	25 %	11,979
GoU Dev:	105,061	18,492	18 %	115
Donor Dev:	510,000	36,365	7 %	14,497
Grand Total:	2,689,183	838,009	31.2 %	311,081

Vote:514 Kaberamaido District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 6 months Alwa SC (93), Kaberamaido SC (45) Kaberamaido Town Council (33), Kobulubulu SC (85), Aperkira SC (46), Ochoero SC (104)		Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months Alwa SC (93), Kaberamaido SC (45) Kaberamaido Town Council (33), Kobulubulu SC (85), Aperkira SC (46), Ochoero SC (104)
211101 General Staff Salaries	3,101,658	1,249,467	40 %		538,981
211103 Allowances (Incl. Casuals, Temporary)	15,194	0	0 %		0
Wage Rect:	3,101,658	1,249,467	40 %		538,981
Non Wage Rect:	15,194	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,116,852	1,249,467	40 %		538,981
Reasons for over/under performance: recruitment process delayed therefore the expected number of staff could not absorb the planned funds.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(480) Primary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104),	(428) Primary teachers in the 45 primary schools across the district paid salaries for 6 months Alwa SC (93), Kaberamaido SC (45) Kaberamaido Town Council (33), Kobulubulu SC (85), Aperkira SC (46), Ochoero SC (104)		(480)Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ochoero S/C (104) &Aperkira S/C (65),	(424)Primary teachers in the 45 primary schools across the district paid salaries for 3 months Alwa SC (93), Kaberamaido SC (45) Kaberamaido Town Council (33), Kobulubulu SC (85), Aperkira SC (46), Ochoero SC (104)

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No. of qualified primary teachers	(480) 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) Primary teachers in the 45 primary schools across the district paid salaries for 3 months Alwa SC (93), Kaberamaido SC (45) Kaberamaido Town Council (33), Kobulubulu SC (85), Aperikira SC (46), Ocheri SC (104)	(0)Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ocheri, Sub-Counties).	(424)Primary teachers in the 45 primary schools across the district paid salaries for 3 months Alwa SC (93), Kaberamaido SC (45) Kaberamaido Town Council (33), Kobulubulu SC (85), Aperikira SC (46), Ocheri SC (104)
No. of pupils enrolled in UPE	(35925) Pupils enrolled in all the 92 primary schools in all the sub counties in the entire distrct (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6),	(37,259) Pupils projected to be enrolled in all the 45 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8),	(0)Pupils enrolled in all the 45 primary schools in all the sub counties in the entire distrct (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6),	(0)Pupils projected to be enrolled in all the 45 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8),
No. of student drop-outs	(100) Pupils projected to drop out from the 45 Gov't primary schools across the District.	() N/A	(70)Pupils projected to drop out from the 45 Gov't primary schools across the District.	()N/A
No. of Students passing in grade one	(82) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(0) No examination was conducted	(0)N/A	(0)No examination was conducted
No. of pupils sitting PLE	(2000) Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.	() No examination was conducted	(0)Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.	()No examination was conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	658,513	67,425	10 %	48,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,513	67,425	10 %	48,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,513	67,425	10 %	48,000
Reasons for over/under performance:	COVID-19 affected the normal school calendar. therefore, no PLE was conducted			
Capital Purchases				

Vote:514 Kaberamaido District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 4 Classrooms constructed in Bugoi P/S in Bira S/C under SFG, 2 Classrooms constructed in Kamuk Parents P/S	()		(2)Classrooms constructed in Bira P/S in Alwa S/C under SFG,	()
No. of classrooms rehabilitated in UPE	(0) Nil	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	80,000	53,333	67 %		53,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	53,333	67 %		53,333
External Financing:	0	0	0 %		0
Total:	80,000	53,333	67 %		53,333
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) 5 Lined VIP drainable latrine stances completed in Opiu P/S in Kobulubulu S/C,	()		(0)N/A	()
No. of latrine stances rehabilitated	(0) Nil	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Quarter2

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 and Alwa Seed Secondary Sschool	74 Teaching and non-teaching staff in the 05 gov't secondary schools paid monthly salaries for 6 months (Kaberamaido S.S, Kobulubulu S.S, Alwa Seed S.S, Kaberamaido St. Thomas Girls S.S, St. Paul SS-Ochero	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 and St. Thomas Girls S.S and Alwa Seed Secondary Sschool	74 Teaching and non-teaching staff in the 05 gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Alwa Seed S.S, Kaberamaido St. Thomas Girls S.S, St. Paul SS-Ochero
211101 General Staff Salaries	1,190,013	421,754	35 %	184,355
228001 Maintenance - Civil	25,521	0	0 %	0
Wage Rect:	1,190,013	421,754	35 %	184,355
Non Wage Rect:	25,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,534	421,754	35 %	184,355
Reasons for over/under performance: MoES did not deploy adequate number of staff to absorb the planned wage.				

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1500) 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	(2,458) Enrolled for USE in 07 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Thomas Girls SS., Alwa Seed SS	(0)	(0)Enrolled for USE in 07 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS-Ochero, Kaberamaido Thomas Girls SS., Alwa Seed SS
No. of teaching and non teaching staff paid	(120) -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.	() Teaching and non teaching staff paid salaries for 3 months	(120)-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	()Teaching and non teaching staff paid salaries for 3 months
No. of students passing O level	(300) Students passing O Level from , Alwa SS in Alwa (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	(0) No Examination was conducted	(0)Students passing O Level from , Alwa SS in Alwa (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	(0)No Examination was conducted

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No. of students sitting O level	(400) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ocheri SS St. Thomas Girls SS and Alwa Seed S.S)	() No Examination was conducted	(500)Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ocheri SS St. Thomas Girls SS and Alwa Seed S.S)	()No Examination was conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	333,700	19,256	6 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,700	19,256	6 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,700	19,256	6 %	9,000
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A	Construction works on going and is at fittings		Construction works on going and is at fittings
312101 Non-Residential Buildings	475,948	82,385	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,948	82,385	17 %	0
External Financing:	0	0	0 %	0
Total:	475,948	82,385	17 %	0
Reasons for over/under performance: Delay due to the break caused by COVID-19 Lockdown.				
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	(35) Instructors paid salaries for 3 months	(3)Instructors Paid Salaries for 3 months	(35)Instructors paid salaries for 3 months
No. of students in tertiary education	(400) Students Attended Tertiary Education	(200) students attended tertiary education	(400)Students Attended Tertiary Education	(200)students attended tertiary education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	511,706	153,937	30 %	69,620
Wage Rect:	511,706	153,937	30 %	69,620
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	153,937	30 %	69,620

Vote:514 Kaberamaido District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Only finalists reported to the institution due to the COVID-19 breakout and lockdown					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	4,804	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	4,804	3 %		0
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:					
	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. CPDs for teachers Conducted and SMC/PTA training held at Kaberamaido District Hqrs.	54 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (8, Kobulubulu S/C (13), Ochero S/C (17), Aperikira S/C (8),	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 45 centres.	54 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5),	

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211101 General Staff Salaries	70,373	21,447	30 %	5,555
221001 Advertising and Public Relations	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	1,709	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	10,050	340	3 %	340
227004 Fuel, Lubricants and Oils	13,463	0	0 %	0
228002 Maintenance - Vehicles	6,755	2,238	33 %	2,238
Wage Rect:	70,373	21,447	30 %	5,555
Non Wage Rect:	34,377	2,578	7 %	2,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,750	24,024	23 %	8,133

Reasons for over/under performance: COVID-19 affected fundicng

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Facilitating one choir team to participate in the regional MDD festival, one Kids & SNE Athletics team and one Kids & SNE Ball Games team to the National Meet	N/A	N/A	
221009	Welfare and Entertainment	10,816	0	0 %	0
227001	Travel inland	22,030	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,846	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,846	0	0 %	0

Reasons for over/under performance: Sports were burned due to COVID-19 Pandemic

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of 450 teachers built on professionalism interpretation and pedagogy 150 Teachers on guidance and counseling and 240 SMC executive inducted on their roles	Senior Male and Female teachers trained on management of COVID-19	Senior Male and Female teachers trained on management of COVID-19
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Vote:514 Kaberamaido District**Quarter2**

227001 Travel inland	30,489	3,439	11 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,489	3,439	11 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,489	3,439	11 %	730

Reasons for over/under performance: COVID -19 affected the funding for other capacity building

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	2 Secondary Schools Nil and 4 Primary Schools supported with funding for maintenance of buildings, facilities and furniture	Nil		
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	1,120	0	0 %	0
227004 Fuel, Lubricants and Oils	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Toilet of Education Block completed, 6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG		
281501 Environment Impact Assessment for Capital Works	2,667	1,289	48 %	400
281503 Engineering and Design Studies & Plans for capital works	14,000	7,881	56 %	3,215
281504 Monitoring, Supervision & Appraisal of capital works	36,700	18,470	50 %	6,237

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312101 Non-Residential Buildings	33,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,382	27,640	32 %	9,852
External Financing:	0	0	0 %	0
Total:	86,382	27,640	32 %	9,852
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
221002 Workshops and Seminars	247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,873,750</i>	<i>1,846,603</i>	<i>38 %</i>	<i>798,511</i>
<i>Non-Wage Reccurent:</i>	<i>1,291,204</i>	<i>97,502</i>	<i>8 %</i>	<i>60,308</i>
<i>GoU Dev:</i>	<i>642,330</i>	<i>163,358</i>	<i>25 %</i>	<i>63,185</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,807,283</i>	<i>2,107,464</i>	<i>31.0 %</i>	<i>922,004</i>

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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:	Payment of salaries to staff in works dept. for 12 months, Supervision of road works, District road management committee meetings, computer servicing, maintenance vehicles, motorcycles and equipment, payment of water and electricity bills , carrying out ADRICs in district roads	4 staff in road sector paid salaries for three months		Staff in Road sector paid salaries for three months	4 staff in road sector paid salaries for three months
211101 General Staff Salaries	85,762	26,968	31 %		12,137
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
223005 Electricity	800	350	44 %		80
223006 Water	657	310	47 %		310
227001 Travel inland	13,376	4,457	33 %		1,250
228002 Maintenance - Vehicles	20,000	18,680	93 %		6,707
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %		0
228004 Maintenance – Other	1,189	0	0 %		0
Wage Rect:	85,762	26,968	31 %		12,137
Non Wage Rect:	37,022	20,674	56 %		7,597
Gou Dev:	8,000	3,123	39 %		750
External Financing:	0	0	0 %		0
Total:	130,784	50,765	39 %		20,483
Reasons for over/under performance: Inadequate wage bill for recruitment of other staff in the department					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(5) Road bottlenecks removed from community access roads in 5 sub counties; Ocheru, Kobulubulu, Aperkira, Kaberamaido and Alwa sub counties	(5) 5 road bottlenecks removed from 6 community access roads	(5) Road bottlenecks removed from	(5) 5 road bottlenecks removed from 6 community access roads
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	61,869	55,002	89 %	55,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,869	55,002	89 %	55,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,869	55,002	89 %	55,002
Reasons for over/under performance:	Inadequate funding to support community access road maintenance.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(47) 47Km of urban unpaved roads routinely maintained	(47) 47km of urban unpaved roads routinely maintained.	(47) 47Km of urban unpaved roads routinely maintained	(47) 47km of urban unpaved roads routinely maintained.
Length in Km of Urban unpaved roads periodically maintained	(1.5) 1.5Km of urban unpaved roads periodically maintained	(0) nil	(0.4) 0.4km of unpaved road periodically maintained.	(0) nil
Non Standard Outputs:	N/A	n/a	N/A	n/a
263104 Transfers to other govt. units (Current)	111,980	43,234	39 %	17,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,980	43,234	39 %	17,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,980	43,234	39 %	17,700
Reasons for over/under performance:	Inadequate funds to support urban road maintenance activities.			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(260) 286.51Km of district feeder roads maintained under manual routine maintenance	() 308.1km of district feeder roads routinely maintained	(287) 286.51Km of district feeder roads routinely maintained	(308) 308.1km of district feeder roads routinely maintained
Length in Km of District roads periodically maintained	(11) 13.1Km of district feeder roads maintained under manual routine maintenance	(9) 9km of district feeder roads maintained under mechanised routine maintenance	(4) 4Km of district feeder roads maintained under mechanised routine maintenance.	(9) 9km of district feeder roads maintained under mechanised routine maintenance
No. of bridges maintained	(0) Nil	()	()	()
Non Standard Outputs:	Emmergency intervention	nil	Nil	nil
263367 Sector Conditional Grant (Non-Wage)	149,546	24,969	17 %	20,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,546	24,969	17 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,546	24,969	17 %	20,000

Reasons for over/under performance: Inadequate funding to support road maintenance activities

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of office furniture for Works Department	nil	Number of office furniture procured for Works Department	nil
312203 Furniture & Fixtures	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1) 0.6Km of rural roads constructed	(0) nil	(0.2)0.2Km Length of rural roads constructed	(0)nil
Length in Km. of rural roads rehabilitated	(10.8) 10.8Km of rural roads rehabilitated	(5) 5km of rural roads rehabilitated	(4)4Km of rural roads rehabilitated	(5)5km of rural roads rehabilitated
Non Standard Outputs:	N1A	nil	N/A	nil
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,800	3,600	33 %	0
312103 Roads and Bridges	318,201	32,536	10 %	32,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,001	36,136	10 %	32,536
External Financing:	0	0	0 %	0
Total:	356,001	36,136	10 %	32,536

Reasons for over/under performance: Delayed procurement process

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
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Non Standard Outputs:		One Assistant Engineering Officer paid salaries for 12 months, 12 Supervision visits of projects	nil	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	nil
211101	General Staff Salaries	14,400	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	14,400	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,400	0	0 %	0
Reasons for over/under performance:		Delay in recruitment			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		One Assistant Engineering Officer paid salaries for 12 months and 12 inspections on equipment and plants	One Assistant Engineering Officer paid salaries for 6 months. Equipment and plants inspected for 6 months	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	One Assistant Engineering Officer paid salaries for 3 months. Equipment and plants inspected for 3 months
211101	General Staff Salaries	14,400	5,919	41 %	2,598
227001	Travel inland	2,000	400	20 %	0
	Wage Rect:	14,400	5,919	41 %	2,598
	Non Wage Rect:	2,000	400	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	6,319	39 %	2,598
Reasons for over/under performance:		Inadequate financial support to the sector			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>114,562</i>	<i>32,887</i>	<i>29 %</i>	<i>14,735</i>
<i>Non-Wage Reccurent:</i>		<i>365,417</i>	<i>144,278</i>	<i>39 %</i>	<i>100,299</i>
<i>GoU Dev:</i>		<i>396,001</i>	<i>39,259</i>	<i>10 %</i>	<i>33,286</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>875,980</i>	<i>216,424</i>	<i>24.7 %</i>	<i>148,319</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid out to DWO and 12 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for consultaions	6 monthly salaries paid out to the District Water Officer		3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for s	3 monthly salaries paid out to the District Water Officer
211101 General Staff Salaries	40,800	10,406	26 %		4,965
221012 Small Office Equipment	200	50	25 %		0
223005 Electricity	300	75	25 %		0
223006 Water	300	75	25 %		0
224004 Cleaning and Sanitation	800	200	25 %		0
224005 Uniforms, Beddings and Protective Gear	312	0	0 %		0
227001 Travel inland	4,800	745	16 %		0
228001 Maintenance - Civil	1,688	844	50 %		844
228002 Maintenance - Vehicles	7,000	3,500	50 %		1,750
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		0
Wage Rect:	40,800	10,406	26 %		4,965
Non Wage Rect:	16,200	5,689	35 %		2,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	16,095	28 %		7,559
Reasons for over/under performance:	Under performance is due to failure to recruit and appoint an Assistant Engineering Officer in time hence salaries for the officer not paid				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(34) 27 supervision visits made to27 sub-projects, i.e. 16 new borehole sites, 10 rehabilitation sites ,	(20) 20 supervision visits made to 6 new boreholes sites and 8 rehabilitated borehole sites		(9)9 supervision visits made to 9 sub-projects, i.e 5 new	(11) supervision visits made to 6 new boreholes sites and 5 rehabilitated borehole sites

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No. of water points tested for quality	(80) 80 Water points tested for quality in all the 5 LLGs of Kaberamaido District	(40) 40 Water points tested for water quality in all the 5 LLGs of Kaberamaido District	(20)20 Water points tested for quality in all the 5 LLGs of Kaberamaido District	(20)20 Water points tested for water quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	() 4 District water and sanitation coordination meetings held at the district headquarters with stake holders	(1) 1 district water and sanitation coordination meeting held at the district head quarters with stakeholders	()	(0)No district water and sanitation coordination meeting held
No. of sources tested for water quality	(80) 80 water sources tested for water quality in the 5 LLGs	(40) 40 Water points tested for water quality in all the 5 LLGs of Kaberamaido District	(20)20 water sources tested for water quality in the 5 LLGs	(20)20 Water points tested for water quality in all the 5 LLGs of Kaberamaido District
Non Standard Outputs:	40 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido, Aperkira,Kobulubulu,and Ochero World water day comemorated	10 monitoring visits conducted in all the 5 LLGs of Alwa,Kaberamaido, Aperkira,Kobulubulu and Ochero	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido, Aperkira,Kobulubulu,and Ochero World water day comemorated	5 monitoring visits conducted in all the 5 LLGs of Alwa,Kaberamaido, Aperkira,Kobulubulu and Ochero
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
224001 Medical and Agricultural supplies	500	0	0 %	0
227001 Travel inland	16,800	4,334	26 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	4,434	24 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	4,434	24 %	234
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	(89%) 89% of the shallow wells in Kaberamaido District are functional by end of FY 2020/2021	(90%) 2 sets of data collected and updated on functionality od water points	(89%)Data collected and updated on functionality of water points	(90%)Data collected and updated on functionality of water points
No. of water pump mechanics, scheme attendants and caretakers trained	(28) 10 Hand pump mechanics,3 scheme attendants and 15 water board members trained	(0)	(7)10 Hand pump mechanics,3 scheme attendants and 15 water board members trained	(0)
Non Standard Outputs:				
221009 Welfare and Entertainment	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	25	50 %	25

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227001 Travel inland	3,940	1,074	27 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	1,099	25 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	1,099	25 %	144
Reasons for over/under performance: Training of hand pump mechanics ,scheme attendants and water boards will be conducted in Q4				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters	(0) No advocacy meeting held at district head quarters	(0)	(0)No advocacy meeting held at district head quarters
No. of water user committees formed.	(26) Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ocherero 4), Kaberamaido(3), Alwa (3) and 10 water user committees formed for the 8 boreholes rehabilitated- Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido(1) and ocherero(1)	(0) No water user committees trained on their roles	(8)Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ocherero 4), Kaberamaido(3), Alwa (3) and 10 water user committees formed for the 10 boreholes rehabilitated- Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido(2) and ocherero(2)	(0)No water user committees trained on their roles
No. of Water User Committee members trained	(180) Water User Committee members trained for the 12 new deep boreholes and 8 rehilitated boreholes trained on their roles and responsibilities; Kobulubulu (36), Aperkira(36), Ocherero (36), Kaberamaido(36), Alwa (36)	(0)	(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(17) Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2019 -2020 given backup support on O & M	(0)	(9)Water user committees of 6 boreholes drilled and 3 boreholes rehabilitated in 2019 -2020 given backup support on O & M	(0)
Non Standard Outputs:	4 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	2 Extension workers meeting held at the district with extension workers and hand pump mechanics	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meeting held at the district with extension workers and hand pump mechanics
221009 Welfare and Entertainment	1,180	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	690	345	50 %	345
227001 Travel inland	9,010	2,253	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	2,598	24 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	2,598	24 %	345
Reasons for over/under performance: 1-Advocacy meeting will be held in Q3 2-Water user committees to be trained after construction of the new boreholes is complete				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	32 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6),Kaberamaido (6),Aperkira (6),Kobulubulu(6) and Ochero(8)	20 sanitation baseline surveys conducted in communities	16 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ,Aperkira (2),Kobulubulu(6) and Ochero(8)	4 sanitation baseline surveys conducted in rural growth centers
221011 Printing, Stationery, Photocopying and Binding	67	34	50 %	34
227001 Travel inland	2,672	1,036	39 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,739	1,070	39 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,739	1,070	39 %	455
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	One laptop computer procured for the district water office	One laptop computer procured for the district water office	One laptop computer procured for the district water office	One laptop computer procured for the district water office
312213 ICT Equipment	3,500	2,333	67 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	2,333	67 %	2,333
External Financing:	0	0	0 %	0
Total:	3,500	2,333	67 %	2,333
Reasons for over/under performance: Available money was less , so a deposit was made and balance will be paid in Q3				

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	16 borehole construction Projects sites screened and assessed for Environment impact	12 borehole construction project sites screened and assessed for environmental impact		8 borehole construction Projects sites screened and assessed for Environment impact	4 borehole construction project sites screened and assessed for environmental impact
281501 Environment Impact Assessment for Capital Works	1,200	794	66 %		794
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,200	794	66 %		794
External Financing:	0	0	0 %		0
Total:	1,200	794	66 %		794
Reasons for over/under performance:	Delay in the contractors hydro-geologist in identifying sites for borehole construction project 4 sites				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) One two stance drainable pit latrine constructed in Okapel RGC	(0) No works started yet	()	(0)No works started yet	
Non Standard Outputs:					
312104 Other Structures	17,825	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,825	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,825	0	0 %		0
Reasons for over/under performance:	Delay in procurement process has delayed the start of works, but will commence in Q3 since contract has been signed				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) New deep boreholes constructed in the Sub-counties of; Ocheri (4), Kobulubulu (3), Kaberamaido (3), Alwa (3), Aperkira (3).	()		(8)New deep boreholes constructed in the Sub-counties of; Ocheri (4), Kobulubulu (3), Kaberamaido (1)	()

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No. of deep boreholes rehabilitated	(10) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (2); Ochoero (2); Kobulubulu (2)	(8) Boreholes rehabilitated in the sub-counties of Kaberamaido (2),Alwa(1) ,Aperkira (1),Kobulubulu(2) and Ochoero(2)	(5)boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (1)	(3)Boreholes rehabilitated in the sub-counties of ,Kobulubulu(1) and Ochoero(2)
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	5,934	1,671	28 %	616
312104 Other Structures	327,523	40,762	12 %	40,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,457	42,433	13 %	41,378
External Financing:	0	0	0 %	0
Total:	333,457	42,433	13 %	41,378
Reasons for over/under performance:	Delay in contractor drilling new boreholes kick starting work , resulted the under performance			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	3 Water supply systems of Akampala,Alwa and Ariamakor serviced and repaired		3 Water supply systems of Akampala,Alwa and Ariamakor serviced and repaired	
312104 Other Structures	3,562	2,370	67 %	1,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,562	2,370	67 %	1,185
External Financing:	0	0	0 %	0
Total:	3,562	2,370	67 %	1,185
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,800	10,406	26 %	4,965
Non-Wage Reccurent:	52,969	14,889	28 %	3,772
GoU Dev:	359,544	47,930	13 %	45,690
Donor Dev:	0	0	0 %	0
Grand Total:	453,313	73,225	16.2 %	54,427

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 staff paid salaries for 12 months at kaberamaido district headquarters 4 performance progress performance reports submitted to line ministries and departments, maintenance of motor cycles and general coordination of natural resources department			5 staff paid salaries for 3 months at kaberamaido district headquarters	
211101 General Staff Salaries	112,997	36,171	32 %		15,536
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	112,997	36,171	32 %		15,536
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,997	36,571	32 %		15,936
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) NIL	()		() Forest patrol conducted in Atigo central forest	() Forest
Non Standard Outputs:	Not planned			N/A	
N/A					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(0) Not planned	()	()N/A	()
Non Standard Outputs:	100 men and women trained in sustainable wetland management in Ocheri and Alwa sub counties.		25 men and women trained in sustainable wetland management in Ocheri sub county.	
221002 Workshops and Seminars	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	1,200
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Not planned	()	()N/A	()
Area (Ha) of Wetlands demarcated and restored	(40) 20 HAC of wetland demarcated in Alwa sub county and 20 hac of wetland restored in Kaberamaido sub county	()	()10 HAC of wetland demarcated in Alwa sub county.	()
Non Standard Outputs:	Not planned		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %	0
224006 Agricultural Supplies	2,733	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,573	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,573	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperiara, Ocheri, Kobulubulu, Kaberamaido town council and kabearaido sub-county.	()	(1)Monitoring and environmental compliance visit undertaken on all development projects in 2 LLGS of Kaberamaido town council and kabearaido sub-county.	()
Non Standard Outputs:	Not planned		N/A	
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	()	Not planned	()	()
Non Standard Outputs:	Monitoring and Supervising the work of area land committees in six lower local governments			
N/A				
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 district physical planning committee meeting held to approve building plans and land registration applications			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of 1 set of office furniture, maintenance of 4 Hac of planted tree woodlots in Kaberamaido Sub county, planting of 1Hac and processing of 1 land title for the second block of Kaberamaido District headquarter land			
311101 Land	7,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0

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312301 Cultivated Assets	4,000	1,500	38 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	1,500	12 %	800
External Financing:	0	0	0 %	0
Total:	13,000	1,500	12 %	800
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>112,997</i>	<i>36,171</i>	<i>32 %</i>	<i>15,536</i>
<i>Non-Wage Reccurent:</i>	<i>13,973</i>	<i>1,600</i>	<i>11 %</i>	<i>1,600</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>1,500</i>	<i>12 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,970</i>	<i>39,271</i>	<i>28.1 %</i>	<i>17,936</i>

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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:	NUSAF 3 processes coordinated & managed for 2 Quarters, UWEP processes coordinated & managed from start to end of FY, Micro Projects processes coordinated & managed from the start to the end of FY, Funds Transferred to 24 approved Micro projects groups	NUSAF3 Processes coordinated and Managed in Q1 & Q2 Viz. 5 Community Facilitators Paid their Monthly Contract Allowances for 6 Months		NUSAF 3 processes coordinated & managed in Q2, UWEP processes coordinated & managed in Q2, Micro Projects processes coordinated & managed in Q2, Funds Transferred to 6 approved Micro projects groups	NUSAF 3 processes coordinated & managed in Q2, 5 Community Facilitators Paid their Monthly Contract Allowances for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	15,600	13,666	88 %		6,000
221008 Computer supplies and Information Technology (IT)	2,080	0	0 %		0
221009 Welfare and Entertainment	2,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,099	0	0 %		0
227001 Travel inland	38,415	10,840	28 %		10,840
228002 Maintenance - Vehicles	6,880	2,965	43 %		2,965
228003 Maintenance – Machinery, Equipment & Furniture	2,840	635	22 %		635
282101 Donations	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,994	28,106	15 %		20,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,994	28,106	15 %		20,440
Reasons for over/under performance:	The underperformance in the quarter is because the department did not receive OGT-Micro Projects Fund planned for implementation over the review period.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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Non Standard Outputs:	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD KLa in the FY	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD KLa in Q2		
227001 Travel inland	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	0	0 %	0

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Departmental programmes in the District and 6 LLGs coordinated in the FY, Needy children identified and resettled in sub counties of Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in the FY	Departmental programmes in the District and 6 LLGs coordinated in Q2, Needy children identified and resettled in sub counties of Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q2		
227001 Travel inland	1,218	303	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,218	303	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,218	303	25 %	0

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	() -	()	()	()
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Non Standard Outputs:		3 LLG FAL instructors coordination meetings in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa, Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 2 District FAL reports prepared & submitted to the MGLSD KLa, 1 Monitoring visit to the LLGs on Adult Learning conducted, 2 Support visits on to the LLGs on Adult Learning conducted				1 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 1 District FAL report prepared at the District Headquarters & submitted to MGLSD KLa			
227001	Travel inland	1,226	206	17 %				0	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	1,226	206	17 %				0	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	1,226	206	17 %				0	
Reasons for over/under performance:									
Output : 108107 Gender Mainstreaming									
N/A									
Non Standard Outputs:		4 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in the FY, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA from Q2-Q4	2 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q2, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q2			1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q2, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q2	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q2, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q2		
221008	Computer supplies and Information Technology (IT)	1,152	110	10 %				110	
221011	Printing, Stationery, Photocopying and Binding	7,649	320	4 %				320	

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227001	Travel inland	56,272	8,933	16 %	8,818
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	474	237	50 %	122
	Gou Dev:	0	0	0 %	0
	External Financing:	64,600	9,126	14 %	9,126
	Total:	65,074	9,363	14 %	9,248
Reasons for over/under performance:		The underperformance in. the quarter was as a result of low receipts of donor funds-UNFPA by the end of the review period			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4	(1) District Youth Council EXCOM supported at Kaberamaido District in Q2	(0)N/A	(1)District Youth Council EXCOM supported at Kaberamaido District in Q2	
Non Standard Outputs:	1 IYD National Event attendance by the District delegates facilitated in Q1, 2 Coordination meetings/field visits done in Q3 & Q4	-	N/A	-	
227001	Travel inland	3,248	1,623	50 %	1,623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,248	1,623	50 %	1,623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,248	1,623	50 %	1,623
Reasons for over/under performance:		Over Performance in Q2 arose because of Funds brought forward from Q1 leading to achivement of more outputs in Q2			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(-) -	()	(0)-	
Non Standard Outputs:	1 IPWD National Event attendance by the District delegates facilitated in Q2, 1 Coordination meeting/field visit of the DPWD EXCOM done in Q3, 1 IDOP National Event attendance by the District delegates facilitated in Q2, 1 Coordination meeting/field visit of DOPC EXCOM done in Q4	1 DWPD Council EXCOM coordination field Programme Supported, 1 DOP Council EXCOM coordination field Programme Supported	1 IPWD National Event attendance by the District delegates facilitated in Q2, 1 IDOP National Event attendance by the District delegates facilitated in Q2	1 DWPD Council EXCOM coordination field Programme Supported, 1 DOP Council EXCOM coordination field Programme Supported	
227001	Travel inland	2,707	556	21 %	556

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,707	556	21 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707	556	21 %	556
Reasons for over/under performance:	The under performance a rose because of the competing sector priorities that had to share the available review period allocation, leading to less allocation for the output area by the end of the quarter.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Oversight role on activities and operations of cultural institutions in the District done in the FY	Oversight role on activities and operations of cultural institutions in the District done in Q2	Oversight role on activities and operations of cultural institutions in the District done in Q2	-
227001 Travel inland	474	114	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474	114	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474	114	24 %	0
Reasons for over/under performance:	The underperformance arose due to the competing priorities of the department all requiring the attention of the few departmental staff.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in the FY	-	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q2	-
227001 Travel inland	947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	947	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947	0	0 %	0
Reasons for over/under performance:	The underperformance arose because of the competing priorities of the department all requiring the attention of the few existing departmental staff as such affecting the implementation under this output area			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women Council EX-COM supported at Kaberamaido District	(1) Women Council EXCOM supported at Kaberamaido District	(0)N/A	(1)Women Council EX-COM supported at Kaberamaido District

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Non Standard Outputs:		1 IWD National Event attendance by the District delegates facilitated in Q3, 2 Coordination meetings/field visits of the DWC EXCOM done in Q1 & Q4	2 Coordination meeting/field visit of the DWC EXCOM done in Q1	N/A	1 Coordination meeting/field visit of the DWC EXCOM done in Q1
227001	Travel inland	2,490	1,244	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,490	1,244	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,490	1,244	50 %	750
Reasons for over/under performance:		The progress of Implementation is as planned and there is no variance..			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Funds Transferred to 2 PWD Groups under Special Grant for PWDs in the FY, 6 LLGs CDWs provided technical support supervision during the Community Rehabilitation projects generation, approval and implementation processes in the FY	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q2	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q2, Disbursement 2 of Funds for Transfer to the first Group under Special Grant for PWDs received in Q2	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q2
227001	Travel inland	947	40	4 %	40
282101	Donations	3,789	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,736	40	1 %	40
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,736	40	1 %	40
Reasons for over/under performance:		The underperformance in the quarter is due to the preliminary stages of Special Interest Group beneficiaries identification, selection and approval that are still underway thus still hindering the planned transfer of funds to the community groups.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		10 CBS departmental HLG and Sub County staff monthly salaries paid in the FY, 1 Work Plan of FY 2020/2021, 1 Physical Progress & Financial report of Q4 FY 2019/2020, 3 Physical Progress & Financial reports of Q1-Q3 FY 2020/2021 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in the FY, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in the FY	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q1 & Q2, 2 Physical Progress & Financial report of Q1 & Q2 Fy 2020/2021 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q1 & Q2, 1 Workplan of FY 2020/2021, 1 Annual Physical & Progress Report for FY 2019/2020 prepared and submitted to CAO, Social Services Committee and the MGLSD in Kampala in Q1, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q2	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q2, 1 Physical Progress & Financial report of Q1 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q2, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q2	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q2, 1 Physical Progress & Financial report of Q1 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q2, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q2
211101	General Staff Salaries	106,502	39,695	37 %	16,929
227001	Travel inland	8,671	2,126	25 %	256
	Wage Rect:	106,502	39,695	37 %	16,929
	Non Wage Rect:	8,671	2,126	25 %	256
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,173	41,821	36 %	17,186
Reasons for over/under performance:		The underperformance is because of the delayed recruitment of staff for the department by the authorities.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Funds Transferred to 6 LLGs in Kaberamaido District in Q1-Q3, Funds Transfer Costs for funds Transfer to 6 LLGs contributed in Q4	A Total of UGX 2,136,000 transferred to 6 LLGs in Kaberamaido District in Q1	Funds Transferred to - 6 LLGs in Kaberamaido District in Q2	
263104	Transfers to other govt. units (Current)	8,545	2,136	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,545	2,136	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,545	2,136	25 %	0

Reasons for over/under performance: The under performance is due to the delayed reporting by the LLGs which led to delayed transfer of Q2 to the respective LLGs.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: 1 Resource Center -
equipped through
procurement of
Assorted Furniture
& 1 Laptop (with its
accessories) at the
District
Headquarters

N/A

Reasons for over/under performance: -

<i>Total For Community Based Services : Wage Rect:</i>	<i>106,502</i>	<i>39,695</i>	<i>37 %</i>	<i>16,929</i>
<i>Non-Wage Reccurent:</i>	<i>224,731</i>	<i>36,693</i>	<i>16 %</i>	<i>23,789</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>64,600</i>	<i>9,126</i>	<i>14 %</i>	<i>9,126</i>
<i>Grand Total:</i>	<i>395,833</i>	<i>85,514</i>	<i>21.6 %</i>	<i>49,844</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala. 4 staff paid salaries for 12 months;	3 staff paid salary for 6 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 6 months. 1 Office block maintained at Kaberamaido District Hqtrs.		4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted and World Aids Day celebrated.	3 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs.
211101 General Staff Salaries	68,598	26,209	38 %		11,605
221002 Workshops and Seminars	2,637	320	12 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		0
221009 Welfare and Entertainment	1,600	406	25 %		162
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		0
221012 Small Office Equipment	300	150	50 %		0
222001 Telecommunications	1,560	390	25 %		0
222003 Information and communications technology (ICT)	1,847	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		50
227001 Travel inland	9,581	5,744	60 %		2,461
228001 Maintenance - Civil	1,600	400	25 %		0
228002 Maintenance - Vehicles	537	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,124	224	20 %	0
Wage Rect:	68,598	26,209	38 %	11,605
Non Wage Rect:	24,587	8,384	34 %	2,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,185	34,593	37 %	14,278
Reasons for over/under performance:				
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala,1 Report of Draft Priorities for 2020/2021 produced at Kaberamaido DLG Hqtrs.15 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs, 12 monthly TPC meetings held at Kaberamaido District Headquarters.			
N/A				
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	3 Copies of the District Statistical Abstract produced at Kaberamaido District Headquarters. 4 District Statistical Committee meetings held at Kaberamaido District Headquarters			
221002 Workshops and Seminars	1,132	226	20 %	0
227001 Travel inland	595	118	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,727	344	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,727	344	20 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:					
	Population Projection for 2020 and 2021 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 6 LLGs and other stakeholders.Second ary population data produced at Kaberamaido District Headquarters and disseminated to 11 District Depts, 6 LLGs and other stakeholders.				
227001 Travel inland	349	65	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349	65	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349	65	19 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. 1 Budget conference meeting held at Kaberamaido District Headqtrs, 12 DTPC meetings held at Kaberamaido District Hqtrs for 12 months, District Draft Budget prepared and submitted to the relevant ministries, 4 PBS quarterly meetings held at Kaberamaido District Hqtrs. Quarterly performance reports prepared and submitted to MoFPED and other line ministries in Kampala Stationery for the department procured	5DTPC meetings held for 6 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. 2PBS Quarterly meeting conducted at Kaberamaido District Hqtrs. Draft Third District Development Plan (DDPIII) prepared and submitted to NPA in Kampala	DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. 1 Budget Conference meeting held at Kaberamaido District Hqtrs. 20 copies of the District BFP prepared and submitted to MoFPED in Kampala and other Stakeholders	3DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. 1PBS Quarterly meeting conducted at Kaberamaido District Hqtrs. 1 BFP prepared and submitted to the Ministry of Finance Planning and Economic Development and other line ministries.
221002	Workshops and Seminars	17,428	9,719	56 %	6,021
221011	Printing, Stationery, Photocopying and Binding	1,000	788	79 %	788
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	15,055	9,534	63 %	2,826
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,243	6,739	39 %	4,957
	Gou Dev:	16,640	13,302	80 %	4,678
	External Financing:	0	0	0 %	0
	Total:	33,883	20,041	59 %	9,635

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtr	3 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs	2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs	2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs
221002 Workshops and Seminars	1,283	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
221012 Small Office Equipment	1,283	0	0 %	0
227001 Travel inland	14,800	8,873	60 %	3,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,366	816	15 %	116
Gou Dev:	15,000	9,057	60 %	3,057
External Financing:	0	0	0 %	0
Total:	20,366	9,873	48 %	3,173
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop computer and 1 projector procured at Kaberamaido District Hqtrs for the Planning Department .Prepare Designs & BOQs for laptop computers and a projector, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.	Nil		Nil
312202 Machinery and Equipment	9,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: The activity was planned for third quarter.				
<i>Total For Planning : Wage Rect:</i>	<i>68,598</i>	<i>26,209</i>	<i>38 %</i>	<i>11,605</i>
<i>Non-Wage Reccurent:</i>	<i>49,272</i>	<i>16,348</i>	<i>33 %</i>	<i>7,746</i>
<i>GoU Dev:</i>	<i>40,640</i>	<i>22,359</i>	<i>55 %</i>	<i>7,735</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,510</i>	<i>64,917</i>	<i>41.0 %</i>	<i>27,086</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:	1 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council	0 Internal Audit Staff paid Salaries for 6 Months at Kaberamaido District Headquarters		1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters	0 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters
211101 General Staff Salaries	12,486	0	0 %		0
Wage Rect:	12,486	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,486	0	0 %		0
Reasons for over/under performance:		There was no recruitment for an internal Auditor, hence the balance.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) Internal Audits conducted on 5 LLGs, 9 Departments,45 UPE and 5 USE schools and 6 Health Units	() 2 Internal Audits conducted on 5 LLGs, 1TC, 12 HLG Departments,0 UPE and 1 USE schools and 11 Health Units	()		()Internal Audits conducted on 5 LLGs, 1TC, 12 Departments,0 UPE and 1 USE schools and 6 Health Units
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.	() 2 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th Sept 2020 and 30th Oct 2020.	()		()1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th Oct 2020

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Non Standard Outputs:	4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.	2 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th Sept 2020 and 30th Oct 2020.	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholdersInternal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs	1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th Oct 2020
221011 Printing, Stationery, Photocopying and Binding	370	100	27 %	100
223005 Electricity	50	0	0 %	0
223006 Water	50	0	0 %	0
224004 Cleaning and Sanitation	200	100	50 %	100
227001 Travel inland	4,386	1,663	38 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,057	1,863	37 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,057	1,863	37 %	880
Reasons for over/under performance: There was under performance due to low revenue allocation leaving out a number of institutions not audited.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 motorcycles maintained for 12 months, coordination and running of the internal audit office for 12 months. 1 filing cabinet procured at Kaberamaido District Hqtrs, Kaberamaido District. 1 Executive chair procured at Kaberamaido District Hqtrs, Kaberamaido District.	NIL	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.	NIL
221012 Small Office Equipment	1,600	300	19 %	0
222001 Telecommunications	400	80	20 %	0

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228004 Maintenance – Other	2,000	200	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	580	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	580	15 %	0
Reasons for over/under performance:	No performance as no local revenue was realized during the quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,486</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>9,057</i>	<i>2,443</i>	<i>27 %</i>	<i>880</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>21,543</i>	<i>2,443</i>	<i>11.3 %</i>	<i>880</i>

Vote:514 Kaberamaido District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		Business community sensitized on trade related policies and regulations in 7LLGs of Kaberamaido,Alwa, Kobululbulu,Okile, Ocheru Aperkira subcounties and Kaberamaido Town Council			Business community sensitized on trade related policies and regulations in 7LLGs of Kaberamaido,Alwa, Kobululbulu,Okile, Ocheru Aperkira subcounties and Kaberamaido Town Council
211101 General Staff Salaries	0	306	0 %		0
Wage Rect:	0	306	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	306	0 %		0
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:	Enterprise data collected in 7 LLGs in Kaberamaido District.10 areas of business opportunities for MSMEs in Foods and beverages,Carpentry and joinery,metal works,brick laying,crafts,education,clinical services,construction works,dairy production and poultry production identified in Kaberamaido District.	N/A	Enterprise data collected in 7 LLGs in Kaberamaido District.10 areas of business opportunities for MSMEs in Foods and beverages,Carpentry and joinery,metal works,brick laying,crafts,education,clinical services,construction works,dairy production and poultry production identified in Kaberamaido District.
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N/A

Reasons for over/under performance: lack of transport and inadequate funding to the Department.

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Two Supermarkets (Asimo Investments in Ochero Subcounty and Devine Mercy in Kaberamaido Town Council) with 0.01% space allocated to local products identified.Market information collected and disseminated in Five revenue points in Kaberamaido District.List of buyers and producers of local goods continuously being updated.3producer organizations linked to the market and supported with bulking equipment	N/A	Two Supermarkets (Asimo Investments in Ochero Subcounty and Devine Mercy in Kaberamaido Town Council) with 0.01% space allocated to local products identified.Market information collected and disseminated in Five revenue points in Kaberamaido District.List of buyers and producers of local goods continuously being updated.3producer organizations linked to the market and supported with bulking equipment.
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N/A

Reasons for over/under performance: Whereas local products are readily available but supermarket as a business is still low.Most of the Revenue points were closed due to covid 19 pandemic

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

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Non Standard Outputs:		34 Emyooga Sacco mobilized for registration in Kaberamaido and Ochero Constituencies.Two cooperative groups of pii dongo sacco Kaberamaido Boda Boda Sacco assisted to acquire credit of Shs 100m each from Micro Finance Support Center Ltd.		N/A		34 Emyooga Sacco mobilized for registration in Kaberamaido and Ochero Constituencies.Two cooperative groups of pii dongo sacco Kaberamaido Boda Boda Sacco assisted to acquire credit of Shs 100m each from Micro Finance Support Center Ltd.			
N/A									
Reasons for over/under performance:		Most cooperatives were closed because of Covid 19 pandemic.Limited Gatherings were allowed as per the SOPs issued by MOH.							
Output : 068306 Industrial Development Services									
N/A									
Non Standard Outputs:		5 areasofGarments and Textiles,Agro-processing Machinery,stationer y and paper products,Ceramics and Pottery and metal fabrication Confectionery, plastics and foam products, Mining and quarrying, diary products identified for industrial development in Kaberamaido District.3farmer groupd identified for value addition support in Kaberamaido District.		N/A		5 areasofGarments and Textiles,Agro-processing Machinery,stationer y and paper products,Ceramics and Pottery and metal fabrication Confectionery, plastics and foam products, Mining and quarrying, diary products identified for industrial development in Kaberamaido District.3farmer groupd identified for value addition support in Kaberamaido District.			
N/A									
Reasons for over/under performance:		lack of transport							
Output : 068308 Sector Management and Monitoring									
N/A									
Non Standard Outputs:		Staff Salaries paid for 12 months and department activities conducted for 12 months		Commercial Officer paid salaries for 3 months at DHQs in Kaberamaido District.Trade and commercial services activities conducted in 9 LLGs in Kaberamaido District.		Staff Salaries paid for 3 months and department activities conducted for 3 months		Commercial Officer paid salaries for 3 months at DHQs in Kaberamaido District.Trade and commercial services activities conducted in 9 LLGs in Kaberamaido District.	
211101 General Staff Salaries		9,582		3,391		35 %		1,599	

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227001 Travel inland	10,886	5,192	48 %	2,571
Wage Rect:	9,582	3,391	35 %	1,599
Non Wage Rect:	10,886	5,192	48 %	2,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,468	8,583	42 %	4,170
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>9,582</i>	<i>3,696</i>	<i>39 %</i>	<i>1,599</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,886</i>	<i>5,192</i>	<i>48 %</i>	<i>2,571</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>20,468</i>	<i>8,888</i>	<i>43.4 %</i>	<i>4,170</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				233,025	213,585
Sector : Works and Transport				17,877	0
Programme : District, Urban and Community Access Roads				17,877	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,594	0
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County	Kaberamaido Kaberamaido Sub County	Other Transfers from Central Government		10,594	0
Output : District Roads Maintenance (URF)				7,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Acanpii Alipa - Aturigalin road	Other Transfers from Central Government	„	1,500	0
Kaberamaido District Local government	Kamuk Headquarters - Kamuk landing road	Other Transfers from Central Government	„	1,347	0
Kaberamaido district Localgovernment	Kaberamaido Kaberamaido - Kalaki road	Other Transfers from Central Government		2,163	0
Kaberamaido District Local Government	Kaberamaido Kaberamaido - Kangai road	Other Transfers from Central Government	„	2,272	0
Sector : Education				161,222	213,585
Programme : Pre-Primary and Primary Education				161,222	213,585
Higher LG Services					
Output : Primary Teaching Services				0	151,982
Item : 211101 General Staff Salaries					
-	Acanpii ACHILO CORNER Primary School-10494	Sector Conditional Grant (Wage)	„„	0	151,982
-	Kamuk ALEM Primary School-10500	Sector Conditional Grant (Wage)	„„	0	151,982
-	Acanpii ATURIGALIN Primary School-10493	Sector Conditional Grant (Wage)	„„	0	151,982

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-	Kamuk KAMUK PARENTS Primary School-340001	Sector Conditional Grant (Wage)	,,,	0	151,982
-	Kaberamaido OYAMA Primary School-10495	Sector Conditional Grant (Wage)	,,,	0	151,982
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,222	8,269
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHILO CORNER PRIMARY SCH	Acanpii	Sector Conditional Grant (Non-Wage)		13,225	1,494
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		19,064	2,154
ATURIGALIN P.S	Acanpii	Sector Conditional Grant (Non-Wage)		10,360	1,697
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)		21,141	2,388
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)		17,432	536
Capital Purchases					
Output : Classroom construction and rehabilitation				80,000	53,333
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kamuk Kamuk P/S	District Discretionary Development Equalization Grant	„Fittings	39,026	53,333
Building Construction - Schools-256	Kamuk Kamuk Parents	District Discretionary Development Equalization Grant	„Fittings	39,366	53,333
Building Construction - Schools-256	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	„Fittings	1,607	53,333
Sector : Water and Environment				52,503	0
Programme : Rural Water Supply and Sanitation				52,503	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				52,503	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kamuk Agule	Sector Development Grant	„	23,124	0
Construction Services - Civil Works-392	Kamuk Ameje	Sector Development Grant	„	23,124	0
Construction Services - Civil Works-392	Kaberamaido Odoot -Agaja	Sector Development Grant	„	6,254	0

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Sector : Social Development				1,424	0
Programme : Community Mobilisation and Empowerment				1,424	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				1,424	0
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County LG	Acanpii Kaberamaido general Fund Account	Sector Conditional Grant (Non-Wage)		1,424	0
LCIII : Alwa Sub-county				285,620	299,215
Sector : Works and Transport				31,961	0
Programme : District, Urban and Community Access Roads				31,961	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,092	0
Item : 263104 Transfers to other govt. units (Current)					
Alwa Sub County	Palatau Alwa Sub County	Other Transfers from Central Government		14,092	0
Output : District Roads Maintenance (URF)				17,869	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Abalang Esupu - Anakatunya road	Other Transfers from Central Government	.....	1,600	0
Kaberamaido District Local Government	Palatau Kaberamaido - Amanu Alwa road	Other Transfers from Central Government	.....	3,917	0
Kaberamaido District Local government	Abalang Katingi - Abalang road	Other Transfers from Central Government	.....	1,315	0
Kaberamaido District Local government	Oriamo Omarai - Apele road	Other Transfers from Central Government	.....	2,273	0
Kaberamaido District Local government	Palatau Omarai - Bira road	Other Transfers from Central Government	.....	4,000	0
Kaberamaido District Local government	Oriamo Omarai - Okapel road	Other Transfers from Central Government	.....	1,665	0
Kaberamaido District Local government	Oriamo Oriamo - Apele road	Other Transfers from Central Government	.....	1,500	0
Kaberamaido District Local government	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	1,600	0
Sector : Education				158,811	299,215

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Programme : Pre-Primary and Primary Education			158,811	299,215
Higher LG Services				
Output : Primary Teaching Services			0	284,279
Item : 211101 General Staff Salaries				
-	Abalang ABALANG Primary School-10485	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Abalang ALWA Primary School-10484	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Abalang APELE Primary School-10488	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Palatau BIRA Primary School-10491	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Abalang KATINGI Primary School-10483	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Abalang OMARAI Primary School-10489	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Abalang OMINAI Primary School-550001	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Abalang ORIAMO Primary School-10487	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Palatau OYAMA EOLU Primary School-10492	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
-	Palatau TEETE Primary School-10490	Sector Conditional Grant (Wage) ,,,,,,,,,	0	284,279
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,811	14,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	23,214	2,622
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,334	1,393
APELE P.S	Abalang	Sector Conditional Grant (Non-Wage)	16,769	1,894
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	14,678	1,658
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,908	2,023

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OMARAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	14,219	1,606
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	11,315	1,278
ORIAMO P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,575	1,831
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	15,897	489
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	14,902	141
Sector : Health			34,667	0
Programme : Primary Healthcare			34,667	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,667	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Alwa HCIII	Abalang Alwa HCIII	External Financing	12,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWA HEALTH CENTER III	Abalang	Sector Conditional Grant (Non-Wage)	21,963	0
Sector : Water and Environment			58,756	0
Programme : Rural Water Supply and Sanitation			58,756	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,756	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abalang Abata	Sector Development ... Grant	6,254	0
Construction Services - Civil Works-392	Palatau Apiri	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Oriamo Awilolo	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Abalang Olio	Sector Development ... Grant	6,254	0
Sector : Social Development			1,424	0
Programme : Community Mobilisation and Empowerment			1,424	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,424	0
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County LG	Palatau Sub County General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
LCIII : Ochero			391,784	329,429

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Sector : Works and Transport				120,533	0
Programme : District, Urban and Community Access Roads				120,533	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,050	0
Item : 263104 Transfers to other govt. units (Current)					
Ochero Sub County	Kagaa Ochero Sub County	Other Transfers from Central Government		16,050	0
Output : District Roads Maintenance (URF)				104,484	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Swagere Acamidako - Alayaogik Kanyalam	Other Transfers from Central Government	.....	4,000	0
Kaberamaido District Local government	Swagere Acamidako - Apai road	Other Transfers from Central Government	.....	1,800	0
Kaberamaido District Local government	Swagere Acamidako - Kanyalam road	Other Transfers from Central Government	.....	2,000	0
Kaberamaido District Local government	Kagaa Acwali - Oleko road	Other Transfers from Central Government	.....	1,137	0
Kaberamaido District Local government	Kagaa Imakioroc - Byeyale road	Other Transfers from Central Government	.....	2,000	0
Kaberamaido District Local government	Swagere Kaburepoli - Apai road	Other Transfers from Central Government	.....	1,500	0
Kaberamaido District Local government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	.....	2,347	0
Kaberamaido District Local government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	.....	1,500	0
Kaberamaido District Local government	Swagere Ochero - Akampala road	Other Transfers from Central Government	.....	4,000	0
Kaberamaido District Local government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	.....	83,000	0
Kaberamaido District Local government	Swagere Okola - Alau road	Other Transfers from Central Government	.....	1,200	0
Sector : Education				144,989	329,429
Programme : Pre-Primary and Primary Education				144,989	329,429
Higher LG Services					
Output : Primary Teaching Services				0	313,240

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Item : 211101 General Staff Salaries				
-	Swagere ACAMIDAKO Primary School-10522	Sector Conditional Grant (Wage)	0	313,240
-	Swagere APAI Primary School-550012	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa AWELU Primary School-550011	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa BUGOI Primary School-10520	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa DOYA Primary School-10518	Sector Conditional Grant (Wage)	0	313,240
-	Swagere KABUREPOLI Primary School-10521	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa KAGAA Primary School-10516	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa KANYALAM Primary School-10517	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa KODEKERE Primary School-550014	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa OCAN OYERE Primary School-550003	Sector Conditional Grant (Wage)	0	313,240
-	Kagaa OCHERO Primary School-10519	Sector Conditional Grant (Wage)	0	313,240
-	Swagere OKOLA Primary School-10523	Sector Conditional Grant (Wage)	0	313,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,989	16,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	18,911	2,136
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	10,646	1,203
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,672	1,241

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BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,522	1,528
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,233	1,495
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	4,155	469
KAGAA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,553	1,418
KANYALAM MODERN P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,590	1,535
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,924	1,347
OCAN OYERE	Kagaa	Sector Conditional Grant (Non-Wage)	8,711	984
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,992	1,355
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	13,080	1,478
Sector : Health			45,649	0
Programme : Primary Healthcare			45,649	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,649	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Ochero HCIII	Kagaa Ochero HCIII	External Financing	12,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUREPOLI HEALTH CENTER II	Kagaa	Sector Conditional Grant (Non-Wage)	10,981	0
OCHERO HEALTH CENTRE III	Kagaa	Sector Conditional Grant (Non-Wage)	21,963	0
Sector : Water and Environment			79,189	0
Programme : Rural Water Supply and Sanitation			79,189	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,627	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kagaa Acekitoyo	Sector Development ... Grant	23,124	0
Construction Services - Other Construction Works-405	Kanyalam Alam	Sector Development Grant	0	0
Construction Services - Civil Works-392	Kanyalam Angaram	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Kagaa Kodekere C O U	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Kanyalam Ogodai C O U Bh	Sector Development ... Grant	6,254	0

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Output : Construction of piped water supply system			3,562	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Swagere Akampala	Sector Development Grant	3,562	0
Sector : Social Development			1,424	0
Programme : Community Mobilisation and Empowerment			1,424	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,424	0
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County LG	Kagaa Ochero Sub County General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
LCIII : Kaberamaido Town Council			967,201	110,743
Sector : Agriculture			58,646	0
Programme : District Production Services			58,646	0
Capital Purchases				
Output : Administrative Capital			58,646	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Alem Fisheries Sector	Sector Development Grant	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Alem Entomology Sector	Sector Development Grant	9,600	0
Materials and supplies - Assorted Materials-1163	Alem Fisheries Sector	Sector Development Grant	4,100	0
Machinery and Equipment - Artificial Insemination Kits-999	Alem Veterinary Office	Sector Development Grant	14,646	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Alem Production Office	Sector Development Grant	1,500	0
Item : 312211 Office Equipment				
Stationery and Tonner	Alem DHQs- Production Office	Sector Development Grant	2,400	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Alem Production Office	Sector Development Grant	10,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Alem Crop Sector	Sector Development Grant	9,900	0
Sector : Works and Transport			245,980	0

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Programme : District, Urban and Community Access Roads			245,980	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,980	0
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaaberamaido Town Council	Other Transfers from Central Government	111,980	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Alem District Headquarters	District Discretionary Development Equalization Grant	10,500	0
Furniture and Fixtures - Chairs-634	Alem District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Curtains-636	Alem District Headquarters	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Conference Tables-635	Alem Kaberamaido District works office	District Discretionary Development Equalization Grant	19,500	0
Output : Rural roads construction and rehabilitation			102,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem District Headquarters	Sector Development Grant	2,000	0
Environmental Impact Assessment - Field Expenses-498	Alem District Headquarters	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Alem District Headquarters	District Discretionary Development Equalization Grant	99,000	0
Roads and Bridges - Construction Materials-1559	Alem Ogobai - Okile road	District Discretionary Development Equalization Grant	1,000	0
Sector : Education			232,513	110,743
Programme : Pre-Primary and Primary Education			41,848	99,874
Higher LG Services				

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Output : Primary Teaching Services			0	96,188
Item : 211101 General Staff Salaries				
-	Ararak	Sector Conditional Grant (Wage)	0	96,188
-	Majengo GWETOM Primary School-10496	Sector Conditional Grant (Wage)	0	96,188
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,848	3,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	13,624	1,539
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	28,224	2,147
Programme : Secondary Education			157,650	10,869
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,650	10,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,600	6,040
KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	71,050	4,829
Programme : Education & Sports Management and Inspection			33,015	0
Capital Purchases				
Output : Administrative Capital			33,015	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alem Headquarters cell	District Discretionary Development Equalization Grant	33,015	0
Sector : Health			396,004	0
Programme : Primary Healthcare			5,523	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,523	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Alem	Sector Conditional Grant (Non-Wage)	5,523	0
Programme : District Hospital Services			285,419	0
Lower Local Services				
Output : District Hospital Services (LLS.)			285,419	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfer of TASO funds to Kaberamaido General Hospital	Alem Kaberamaido General Hospital	External Financing	24,422	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO HEALTH CENTER IV	Alem	Sector Conditional Grant (Non-Wage)	260,997	0
Programme : Health Management and Supervision			105,061	0
Capital Purchases				
Output : Administrative Capital			105,061	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alem DHO OFFICE	Transitional Development Grant	55,478	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Alem Kaberamaido DHO Office	Sector Development Grant	32,840	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Alem Kaberamaido Hospital	District Discretionary Development Equalization Grant	16,744	0
Sector : Water and Environment			23,634	0
Programme : Rural Water Supply and Sanitation			10,634	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Alem headquarters cell	Sector Development Grant	0	0
ICT - Laptop (Notebook Computer) - 779	Alem Headquarters cell	Sector Development Grant	3,500	0
Output : Non Standard Service Delivery Capital			1,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem District	Sector Development Grant	1,200	0
Output : Borehole drilling and rehabilitation			5,934	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District	Sector Development Grant	5,934	0
Programme : Natural Resources Management			13,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			13,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Alem Natural resources dept	District Discretionary Development Equalization Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alem AMEJJE VILLAGE	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			1,424	0
Programme : Community Mobilisation and Empowerment			1,424	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,424	0
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
Sector : Public Sector Management			9,000	0
Programme : Local Government Planning Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Alem Headquarters	District Discretionary Development Equalization Grant	7,000	0
Machinery and Equipment - Projectors-1103	Alem Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kobulubulu			277,696	254,702
Sector : Works and Transport			26,436	0
Programme : District, Urban and Community Access Roads			26,436	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,249	0

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Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County	Kabalkweru Kobulubulu Sub County	Other Transfers from Central Government	12,249	0
Output : District Roads Maintenance (URF)			14,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local government	Ogerai Akwalakwala - Ogerai Murem road	Other Transfers from Central Government	4,500	0
Kaberamaido District Local government	Katinge Cuma - Kangai road	Other Transfers from Central Government	1,299	0
Kaberamaido District Local government	Okile Kalyemese - Okile road	Other Transfers from Central Government	1,400	0
Kaberamaido District Local government	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	2,643	0
Kaberamaido District Local government	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	1,500	0
Kaberamaido District Local government	Okile Ogobai - Okile road	Other Transfers from Central Government	2,846	0
Sector : Education			139,079	254,702
Programme : Pre-Primary and Primary Education			139,079	254,702
Higher LG Services				
Output : Primary Teaching Services			0	238,991
Item : 211101 General Staff Salaries				
-	Katinge	Sector Conditional Grant (Wage)	0	238,991
-	Ogerai	Sector Conditional Grant (Wage)	0	238,991
-	Kabalkweru ABATA Primary School-10507	Sector Conditional Grant (Wage)	0	238,991
-	Kabalkweru AKWALAKWALA Primary School-10508	Sector Conditional Grant (Wage)	0	238,991
-	Ogerai KAKADO Primary School-550016	Sector Conditional Grant (Wage)	0	238,991
-	Okile KALYAMESE Primary School-10514	Sector Conditional Grant (Wage)	0	238,991

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-	Katinge KATINGE Primary School-10510	Sector Conditional Grant (Wage)	,,,,,,	0	238,991
-	Ogerai MUREM Primary School-10513	Sector Conditional Grant (Wage)	,,,,,,	0	238,991
-	Kabalkweru OGOBAL Primary School-10509	Sector Conditional Grant (Wage)	,,,,,,	0	238,991
-	Okile OKILE- OBULUBULU Primary School-10515	Sector Conditional Grant (Wage)	,,,,,,	0	238,991
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,079	15,712
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,420	1,516
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,760	1,554
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,686	1,320
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		13,981	1,579
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		16,599	1,875
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		14,996	1,694
OGOBAL P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,471	1,522
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)		12,740	1,439
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)		15,720	1,776
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)		12,706	1,435
Sector : Health				52,001	0
Programme : Primary Healthcare				52,001	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				52,001	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Kobulubulu HCIII	Katinge Kobulubulu HCIII	External Financing		12,704	0
Transfer to Murem HCII	Ogerai Murem HCII	External Financing		6,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KOBULUBULU HEALTH CENTER III	Kabalkweru	Sector Conditional Grant (Non-Wage)	21,963	0
MUREM HEALTH CENTER II	Kabalkweru	Sector Conditional Grant (Non-Wage)	10,981	0
Sector : Water and Environment			58,756	0
Programme : Rural Water Supply and Sanitation			58,756	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,756	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabalkweru Abata	Sector Development ... Grant	6,254	0
Construction Services - Civil Works-392	Katinge Angorom	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Kabalkweru Audo-Abongorwot	Sector Development ... Grant	6,254	0
Construction Services - Civil Works-392	Okile Omor	Sector Development ... Grant	23,124	0
Sector : Social Development			1,424	0
Programme : Community Mobilisation and Empowerment			1,424	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,424	0
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County LG	Kabalkweru Kobulubulu General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
LCIII : Aperikira Sub-county			495,248	173,420
Sector : Works and Transport			268,609	0
Programme : District, Urban and Community Access Roads			268,609	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,884	0
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County	Aperikira Aperikira Sub County	Other Transfers from Central Government	8,884	0
Output : District Roads Maintenance (URF)			5,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local government	Aperikira Apele - Olelai road	Other Transfers from Central Government	1,383	0
Kaberamaido District Local government	Abirabira Okapel - Abirabira road	Other Transfers from Central Government	2,347	0

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Kaberamaido District Local government	Aperkira Okapel - Aperkira road	Other Transfers from Central Government	„	1,994	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				254,001	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		0	0
Engineering and Design studies and Plans - Contractor-477	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		10,800	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		1,000	0
Roads and Bridges - Road Projects-1571	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		217,201	0
Sector : Education				92,565	173,420
Programme : Pre-Primary and Primary Education				92,565	173,420
Higher LG Services					
Output : Primary Teaching Services				0	164,786
Item : 211101 General Staff Salaries					
-	Abirabira ABIRABIRA Primary School-10502	Sector Conditional Grant (Wage)	„„„	0	164,786
-	Abirabira ACONGWEN Primary School-10505	Sector Conditional Grant (Wage)	„„„	0	164,786
-	Okapel OKAPEL Primary School-10503	Sector Conditional Grant (Wage)	„„„	0	164,786
-	Olelai OLELAI Primary School-10506	Sector Conditional Grant (Wage)	„„„	0	164,786
-	Abirabira ONYAIT Primary School	Sector Conditional Grant (Wage)	„„„	0	164,786

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-	Olelai OPIRO-OLELAI Primary School-550044	Sector Conditional Grant (Wage)	0	164,786
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,565	8,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACONGWEN P.S	Abirabira	Sector Conditional Grant (Non-Wage)	16,140	0
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	13,933	1,574
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	23,127	2,613
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	16,417	1,855
ONYAIT P.S	Aperikira	Sector Conditional Grant (Non-Wage)	9,476	1,070
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,471	1,522
Sector : Health			32,944	0
Programme : Primary Healthcare			32,944	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,944	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA HEALTH CENTER II	Abirabira	Sector Conditional Grant (Non-Wage)	10,981	0
APERIKIRA HC III	Abirabira	Sector Conditional Grant (Non-Wage)	21,963	0
Sector : Water and Environment			99,706	0
Programme : Rural Water Supply and Sanitation			99,706	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,825	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okapel Okapel Market	Sector Development Grant	0	0
Construction Services - Sanitation Facilities-409	Okapel Okapel market	Sector Development Grant	17,825	0
Output : Borehole drilling and rehabilitation			81,881	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Aperkira Agulu	Sector Development Grant	23,124	0
Construction Services - Civil Works- 392	Abirabira Akoge Bh -Awirec	Sector Development Grant	6,254	0

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Construction Services - Civil Works-392	Abirabira Awaca Bh - Abirabira A	Sector Development ,,,, Grant	6,254	0
Construction Services - Civil Works-392	Okapel Gweri	Sector Development ,,,, Grant	23,124	0
Construction Services - Civil Works-392	Olelai Onyait East	Sector Development ,,,, Grant	23,124	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olelai Ariamakor	Sector Development Grant	0	0
Sector : Social Development			1,424	0
Programme : Community Mobilisation and Empowerment			1,424	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,424	0
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County LG	Aperikira Aperikira General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
LCIII : Missing Subcounty			861,682	176,974
Sector : Education			861,682	176,974
Programme : Secondary Education			651,998	8,387
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,050	8,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWA Seed Secondary	Missing Parish	Sector Conditional Grant (Non-Wage)	33,775	2,296
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	64,925	4,413
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	1,678
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			475,948	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Kakure Secondary School	Sector Development , Grant	317,298	0
Building Construction - Schools-256	Missing Parish Kakure Seed SS	Sector Development , Grant	158,649	0
Programme : Skills Development			156,317	158,741
Higher LG Services				
Output : Tertiary Education Services			0	153,937

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Item : 211101 General Staff Salaries				
-	Missing Parish Kaberamaido Technical Institute- n/a	Sector Conditional Grant (Wage)	0	153,937
Lower Local Services				
Output : Skills Development Services			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804
Programme : Education & Sports Management and Inspection			53,367	9,847
Capital Purchases				
Output : Administrative Capital			53,367	9,847
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Kakure Seed Secondary School	Sector Development Grant	meetings held with the community	2,667 400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	Missing Parish Kakure Seed	Sector Development Grant	0	0
Engineering and Design studies and Plans - Designs -479	Missing Parish Kakure Seed Socndary School	Sector Development Grant	designs made are being implemented	10,000 3,215
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kakure Seed SSS	Sector Development Grant	1,000	0
Engineering and Design studies and Plans - General Studies and Plans-483	Missing Parish Kakure Seed SSS	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Missing Parish Kakure Seed S.S.	Sector Development Grant	3,333	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kakure Seed Secondary Sch	Sector Development Grant	2,700	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kakure Seed Secondary School	Sector Development Grant	Supervision conducted	18,000 6,233
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Kakure Seed Secondary School	Sector Development Grant	6,667	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Kakure SS	Sector Development Grant	6,000	0