
Vote:514 Kaberamaido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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.



KASADHA JOHN STEPHEN

Date: 27/08/2021

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

Vote:514 Kaberamaido District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	238,507	177,338	74%
Discretionary Government Transfers	2,660,055	2,662,961	100%
Conditional Government Transfers	11,836,607	12,321,532	104%
Other Government Transfers	652,405	437,968	67%
External Financing	574,600	95,272	17%
Total Revenues shares	15,962,175	15,695,072	98%

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	2,441,477	2,215,812	114%	103%	91%
Finance	225,712	213,315	205,113	95%	91%	96%
Statutory Bodies	545,286	502,444	457,011	92%	84%	91%
Production and Marketing	1,104,017	980,211	830,846	89%	75%	85%
Health	2,704,905	2,280,712	2,000,035	84%	74%	88%
Education	6,843,532	7,123,267	5,817,178	104%	85%	82%
Roads and Engineering	1,026,704	970,508	886,869	95%	86%	91%
Water	474,313	476,688	448,406	101%	95%	94%
Natural Resources	178,371	179,098	149,506	100%	84%	83%
Community Based Services	481,428	296,175	260,993	62%	54%	88%
Planning	180,299	175,480	151,760	97%	84%	86%
Internal Audit	23,512	21,544	20,499	92%	87%	95%
Trade Industry and Local Development	31,962	34,154	30,216	107%	95%	88%
Grand Total	15,962,175	15,695,072	13,474,243	98%	84%	86%
<i>Wage</i>	8,093,456	8,091,858	7,065,045	100%	87%	87%
<i>Non-Wage Recurrent</i>	5,071,483	5,271,924	4,235,470	104%	84%	80%
<i>Domestic Devt</i>	2,222,636	2,236,018	2,097,286	101%	94%	94%
<i>Donor Devt</i>	574,600	95,272	76,443	17%	13%	80%

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

The District received a cumulative total of UGX 15,695,072,000 (98%) of the annual budget. the budget under performed by 2% against the target of 100%. Of the releases; UGX. 177,338,000 (74%) was local revenue, UGX. 2,662,961,000 (100%) was Discretionary grants which consist 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. 12,322,608,000 (104%) which Conditional transfers both wage and Non-wage, UGX. 437,968,000 (67%) as OGT, UGX.95,272 ,000 (17%) as External Financing. Expenditure; The District spent a cumulative total of UGX. 13,389,760,000 (85%) against the cumulative releases of UGX. 15,765,872,000 (99%). This implies that Expenditure fell short by 15% as unspent revenue. The departments that overperformed in terms of disbursements were, Education (104%) Roads and Engineering (101%), Water (101%), Natural Resources (82%), Trade and Industry (107%), and Administration (114%) whereas the rest of the departments underperformed like Finance, Internal Audit, Production, Health and Community based services Unspent balances. They were due to continuing non-recruitment of staff as the main balances were wages. The balances in some departments were also due to no budget lines for implemented activities under LLG windows eg finance department in the town council. The negative balance under Health department arose from misguidance offered by the PBS Support. However, it was also evident that the balances generated by the PBS were incorrect as compared to the IFMS balances.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	238,507	177,338	74 %
Local Services Tax	40,554	50,461	124 %
Land Fees	12,203	14,380	118 %
Local Hotel Tax	2,000	65	3 %
Application Fees	100	1,180	1180 %
Business licenses	11,789	13,624	116 %
Liquor licenses	200	0	0 %
Other licenses	275	950	345 %
Rent & Rates - Non-Produced Assets – from private entities	3,100	1,420	46 %
Sale of (Produced) Government Properties/Assets	10,753	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	13,000	850	7 %
Property related Duties/Fees	6,050	6,110	101 %
Animal & Crop Husbandry related Levies	16,350	11,125	68 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,830	1,440	51 %
Registration of Businesses	250	80	32 %
Educational/Instruction related levies	600	0	0 %
Agency Fees	15,265	8,232	54 %
Inspection Fees	1,048	3,500	334 %
Market /Gate Charges	88,160	44,453	50 %
Court Filing Fees	0	4,022	0 %
Other Fees and Charges	13,926	15,327	110 %
Miscellaneous receipts/income	55	118	213 %
2a.Discretionary Government Transfers	2,660,055	2,662,961	100 %

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District Unconditional Grant (Non-Wage)	489,666	489,666	100 %
Urban Unconditional Grant (Non-Wage)	26,891	26,870	100 %
District Discretionary Development Equalization Grant	913,865	913,865	100 %
Urban Unconditional Grant (Wage)	179,265	182,191	102 %
District Unconditional Grant (Wage)	1,033,422	1,033,422	100 %
Urban Discretionary Development Equalization Grant	16,947	16,947	100 %
2b.Conditional Government Transfers	11,836,607	12,321,532	104 %
Sector Conditional Grant (Wage)	6,880,770	6,876,244	100 %
Sector Conditional Grant (Non-Wage)	2,026,933	2,355,091	116 %
Sector Development Grant	1,236,346	1,236,694	100 %
Transitional Development Grant	55,478	0	0 %
General Public Service Pension Arrears (Budgeting)	0	216,423	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,005,771	1,005,771	100 %
Gratuity for Local Governments	631,310	631,310	100 %
2c. Other Government Transfers	652,405	437,968	67 %
Northern Uganda Social Action Fund (NUSAF)	51,020	55,764	109 %
Support to PLE (UNEB)	15,194	11,025	73 %
Uganda Road Fund (URF)	360,417	309,020	86 %
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	25,175	82 %
3. External Financing	574,600	95,272	17 %
The AIDS Support Organisation (TASO)	120,000	43,132	36 %
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	15,695,072	98 %

Cumulative Performance for Locally Raised Revenues

The deviations were due high realizations of LR from sources such as; land fees, Business licenses, other licenses, property related duties, Animal & crop husbandry related duties levies, market charges, other fees and charges whereas some sources under performed like; LST, Agency fees, Park fees among others

Cumulative Performance for Central Government Transfers

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The deviation in the Central Government releases was due to reduced releases of grants; sector wage and Non wage, for health department, sector non wage for water, sector non wage for Natural resources, District unconditional grant Non wage and District unconditional grant wage.

However there was an over release of sector non wage for Education department, Pension arrears and sector NW for Health.

Cumulative Performance for Other Government Transfers

The deviation is due to reduced releases of funds by some sources like URF and RBF, whereas there were totally no realizations from revenue sources like Micro Projects, VODP, UWEP and NUSAF.

Cumulative Performance for External Financing

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

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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	78,431	80 %	26,363	24,862	94 %
District Production Services	1,006,567	752,415	75 %	173,440	237,871	137 %
Sub- Total	1,104,017	830,846	75 %	199,803	262,733	131 %
Sector: Works and Transport						
District, Urban and Community Access Roads	992,904	866,859	87 %	119,620	139,749	117 %
District Engineering Services	33,800	20,009	59 %	8,700	9,513	109 %
Sub- Total	1,026,704	886,869	86 %	128,320	149,262	116 %
Sector: Trade and Industry						
Commercial Services	31,962	30,216	95 %	7,741	16,029	207 %
Sub- Total	31,962	30,216	95 %	7,741	16,029	207 %
Sector: Education						
Pre-Primary and Primary Education	3,891,613	3,385,994	87 %	996,478	1,079,632	108 %
Secondary Education	2,025,182	1,731,452	85 %	408,737	859,214	210 %
Skills Development	668,022	505,178	76 %	180,032	207,015	115 %
Education & Sports Management and Inspection	258,468	194,555	75 %	59,606	61,386	103 %
Special Needs Education	247	0	0 %	247	0	0 %
Sub- Total	6,843,532	5,817,178	85 %	1,645,100	2,207,248	134 %
Sector: Health						
Primary Healthcare	1,563,194	1,411,433	90 %	394,504	358,538	91 %
District Hospital Services	285,419	206,287	72 %	73,390	86,170	117 %
Health Management and Supervision	856,292	382,315	45 %	204,916	150,801	74 %
Sub- Total	2,704,905	2,000,035	74 %	672,810	595,509	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	474,313	448,406	95 %	23,692	220,655	931 %
Natural Resources Management	178,371	149,506	84 %	32,344	79,756	247 %
Sub- Total	652,684	597,912	92 %	56,036	300,411	536 %
Sector: Social Development						
Community Mobilisation and Empowerment	481,428	260,993	54 %	97,091	84,734	87 %
Sub- Total	481,428	260,993	54 %	97,091	84,734	87 %
Sector: Public Sector Management						
District and Urban Administration	2,142,133	2,215,812	103 %	518,638	1,090,636	210 %
Local Statutory Bodies	545,286	457,011	84 %	132,818	224,630	169 %
Local Government Planning Services	180,299	151,760	84 %	30,688	35,732	116 %
Sub- Total	2,867,718	2,824,583	98 %	682,144	1,350,998	198 %
Sector: Accountability						

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Financial Management and Accountability(LG)	225,712	205,113	91 %	56,428	62,969	112 %
Internal Audit Services	23,512	20,499	87 %	5,478	15,487	283 %
<i>Sub- Total</i>	249,223	225,612	91 %	61,906	78,456	127 %
Grand Total	15,962,175	13,474,243	84 %	3,550,951	5,045,378	142 %

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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	2,320,122	112%	518,638	720,762	139%
District Unconditional Grant (Non-Wage)	57,020	56,320	99%	13,505	10,559	78%
District Unconditional Grant (Wage)	207,099	218,099	105%	51,775	26,562	51%
General Public Service Pension Arrears (Budgeting)	0	216,423	0%	0	216,423	0%
Gratuity for Local Governments	631,310	631,310	100%	157,827	157,827	100%
Locally Raised Revenues	26,000	45,446	175%	7,273	13,333	183%
Multi-Sectoral Transfers to LLGs_NonWage	72,685	64,957	89%	18,171	20,331	112%
Multi-Sectoral Transfers to LLGs_Wage	74,577	37,288	50%	18,644	0	0%
Pension for Local Governments	1,005,771	1,005,771	100%	251,443	249,861	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	44,509	0%	0	25,865	0%
Development Revenues	67,672	121,355	179%	347,875	0	0%
District Discretionary Development Equalization Grant	40,700	40,700	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,972	80,655	299%	347,875	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,142,133	2,441,477	114%	866,513	720,762	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,675	296,774	105%	70,419	49,798	71%
Non Wage	1,792,785	1,805,637	101%	448,219	1,031,743	230%
Development Expenditure						

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Domestic Development	67,672	113,402	168%	0	9,096	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,142,133	2,215,812	103%	518,638	1,090,636	210%
C: Unspent Balances						
Recurrent Balances		217,711	9%			
Wage		3,123				
Non Wage		214,589				
Development Balances		7,953	7%			
Domestic Development		7,953				
External Financing		0				
Total Unspent		225,665	9%			

Summary of Workplan Revenues and Expenditure by Source

Administration Department received 720,762,000 (139%) of the planned revenues by end of fourth quarter which were to cater for the recurrent expenditures. Of the recurrent expenditure funds, 157,827,000 (22%) were to cater for gratuity, 52,427,000 (7%) were meant for wages, 249,861,000 (35%) were pension funds, 216,423,000 (30%) were for pension arrears, 10,559,000 (1%) was unconditional grant non-wage, 13,333,000 (2%) were locally raised revenues and 20,311,000 (3%) were transfers to LLGs. The department spent 49,798,000 on wages, 1,031,743 on recurrent expenditures and 9,096,000 on domestic developments.

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, 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	212,815	94%	102,928	61,407	60%
District Unconditional Grant (Non-Wage)	45,464	45,464	100%	11,366	13,396	118%
District Unconditional Grant (Wage)	93,150	93,150	100%	23,288	23,288	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	3,200	128%
Multi-Sectoral Transfers to LLGs_NonWage	49,014	30,212	62%	58,754	11,524	20%
Multi-Sectoral Transfers to LLGs_Wage	28,084	14,042	50%	7,021	0	0%
Urban Unconditional Grant (Wage)	0	19,948	0%	0	10,000	0%
Development Revenues	0	500	0%	114,631	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	500	0%	114,631	0	0%
Total Revenues shares	225,712	213,315	95%	217,559	61,407	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,234	126,453	104%	30,308	32,667	108%
Non Wage	104,478	78,660	75%	26,120	30,302	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,712	205,113	91%	56,428	62,969	112%
C: Unspent Balances						
Recurrent Balances						
		7,702	4%			
Wage		687				
Non Wage		7,015				
Development Balances						
		500	100%			
Domestic Development		500				
External Financing		0				
Total Unspent		8,202	4%			

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Summary of Workplan Revenues and Expenditure by Source

A total accumulation of UGX 213,315,000 was realized as revenue for both the HLG & LLGs representing 95%. This implies an underperformance of 5% against the 100% target for the forth quarter. Underperformance arose because of the low realization of multi-sectorial transfers .. On expenditure, a total UGX. 205,113,000 was absorbed representing 91%, meaning there is an underperformance of 9% for the forth quarter. This was mainly caused by under absorption under none wage & The balance of UGX 500,000 under development was due to allocation of development to LLGs which was not planned for.

Reasons for unspent balances on the bank account

By the end of the quarter Ugx, 8,202,000 remained both at the DHLG and LLGs. This was composed of wages Ugx 687,000 and none wage Ugx 7,015,000, development Ugx 500,000. This was due to the fact that not all activities were undertaken during the quarter especially wrong posting of development to LLGs without budget lines and absorption of none wage at LLGs

Highlights of physical performance by end of the quarter

By the end of the Third quarter UGX 177,338,130 (75%) of LR expected to be collected by the forth quarter, One Copies of Final Accounts for Nine months for FY 2020/2021 prepared by HLG & submitted to office Accountant general Kampala. One motor vehicle maintained, two computer laptops maintained at Kaberamaido District HLG, Wages for 12 months paid to staff, and lunch allowances for 12 months paid to office attendant.

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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	502,444	92%	132,818	138,944	105%
District Unconditional Grant (Non-Wage)	235,581	235,581	100%	58,895	60,712	103%
District Unconditional Grant (Wage)	197,273	186,273	94%	49,318	49,318	100%
Locally Raised Revenues	48,000	48,000	100%	8,568	14,278	167%
Multi-Sectoral Transfers to LLGs_NonWage	59,488	28,882	49%	14,800	14,636	99%
Multi-Sectoral Transfers to LLGs_Wage	4,944	2,472	50%	1,236	0	0%
Urban Unconditional Grant (Wage)	0	1,236	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	545,286	502,444	92%	132,818	138,944	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,217	183,431	91%	50,554	91,711	181%
Non Wage	343,069	273,580	80%	82,264	132,919	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,286	457,011	84%	132,818	224,630	169%
C: Unspent Balances						
Recurrent Balances						
Wage		6,550				
Non Wage		38,883				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		45,433	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a Total sum of UGX 469,854,000 (97%). Of which Unconditional Grant (Non Wage) of UGX 235,581,000 equivalent of 100%, Unconditional Grant (Wage) of UGX 186,273,000 which is 94%, Local Revenue of UGX 48,000,000 which is 100%, Multi-Sectoral Transfer of Unconditional Grant (Non Wage) 28,882,000 which is 49%; Multi-Sectral of Unconditional Grant (Wage) of UGX 3,708,000 which is 75%. Expenses where Unconditional Grant (Non Wage) of UGX 273,580,000 which is 80% and Unconditional Grant (Wage) of UGX 183,431,000 representing 91%

Reasons for unspent balances on the bank account

A total of UGX 45,433,000 was unspent of UGX 6,550,000 was wage due to delay in the recruitment process and UGX 38,883,000 Non wage that the system indicated and yet we had received all our Non wage funds.

Highlights of physical performance by end of the quarter

Four council meetings were held at Kaberamaido Dist.Hqtrs. Three Committee held and three Reports submitted to Council at Kaberamaido Dist. Hqtrs. 11 government projects monitored in the three quarters, 10 Contracts Committee meetings held at Kaberamaido Dist.Hqtrs. Five Evaluation Committee meeting Held and Four Quarterly reports produced and submitted to PPDA and other line ministries, 8 Queries handled by PAC Committee and 1 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	714,044	91%	199,803	171,804	86%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	2,000	1,000	50%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,478	6,116	72%	2,119	2,666	126%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	0	0%
Other Transfers from Central Government	57,000	0	0%	14,250	0	0%
Sector Conditional Grant (Non-Wage)	244,126	244,126	100%	63,201	61,031	97%
Sector Conditional Grant (Wage)	446,527	442,002	99%	111,632	107,106	96%
Urban Unconditional Grant (Wage)	0	6,600	0%	0	0	0%
Development Revenues	319,486	266,167	83%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	260,840	207,521	80%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	58,646	58,646	100%	0	0	0%
Total Revenues shares	1,104,017	980,211	89%	199,803	171,804	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	472,927	386,246	82%	118,232	102,460	87%
Non Wage	311,604	193,080	62%	81,571	64,960	80%
Development Expenditure						
Domestic Development	319,486	251,521	79%	0	95,312	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,017	830,846	75%	199,803	262,733	131%
C: Unspent Balances						
Recurrent Balances		134,718	19%			
Wage		75,556				

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Non Wage	59,162		
Development Balances	14,646	6%	
Domestic Development	14,646		
External Financing	0		
Total Unspent	149,365	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received and spent a total of UGX 199,803,000 during the quarter, of this UGX 111,631,767 was district wage, UGX 63,201,000 was NW sector conditional grant, UGX 2,119,000 was multi-sect oral transfers to LLGs and UGX 14,250,000 was other transfers, UGX 6,600,000 was urban wage and UGX 2,000,000 was district UC, NW.

Reasons for unspent balances on the bank account

Whereas a total of UGX 150,316,000 is reflected as unspent balances both at Higher and LLGs at the close of the quarter under review, it's actually not true because UGX 14,646,000 sector development was spent for procurement of laptop computers at the close of the quarter. UGX 60,113,000 NW was also spent both at the high and LLGs. The unspent balances was actually UGX 62,399,487 wage as in the IFMS report which was attributed to delays in the recruitment of staff to fill vacant positions at the district and the Urban Council.

Highlights of physical performance by end of the quarter

Payment of salaries for 16 agricultural staff at the district HQs and 6 Lower local governments for 12 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.

Vote:514 Kaberamaido District

Quarter4

*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	2,091,956	100%	522,461	184,894	35%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,721	10,057	64%	3,930	2,547	65%
Other Transfers from Central Government	30,800	0	0%	7,700	0	0%
Sector Conditional Grant (Non-Wage)	410,456	449,032	109%	102,614	128,085	125%
Sector Conditional Grant (Wage)	1,630,866	1,630,866	100%	407,717	53,261	13%
Development Revenues	615,061	188,756	31%	151,369	9,490	6%
District Discretionary Development Equalization Grant	16,744	16,744	100%	0	0	0%
External Financing	510,000	76,665	15%	137,500	0	0%
Other Transfers from Central Government	0	62,160	0%	0	9,142	0%
Sector Development Grant	32,840	33,187	101%	0	348	0%
Transitional Development Grant	55,478	0	0%	13,869	0	0%
Total Revenues shares	2,704,905	2,280,712	84%	673,830	194,384	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,630,866	1,496,153	92%	407,717	430,948	106%
Non Wage	458,977	362,573	79%	113,724	141,615	125%
Development Expenditure						
Domestic Development	105,061	68,075	65%	13,869	1,642	12%
External Financing	510,000	73,233	14%	137,500	21,304	15%
Total Expenditure	2,704,905	2,000,035	74%	672,810	595,509	89%
C: Unspent Balances						
Recurrent Balances		233,229	11%			
Wage		134,713				

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Non Wage	98,516		
Development Balances	47,448	25%	
Domestic Development	44,016		
External Financing	3,432		
Total Unspent	280,677	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 226,782,452 out of which UGX 65,867,069 was Sector wage, UGX 130,509,216 was PHC Non wage, UGX 00 was Development, UGX 9142,167(RBF) was OGT, and UGX 21,264000 was External Financing(TASO)

Reasons for unspent balances on the bank account

UGX 39,780,844 of which UGX 39,780,192 was wage and UGX 652 was USF remained unspent at the close of the quarter due to delay in filling the vacant positions in the department and as un spent balance of USF release in Q2 .

Highlights of physical performance by end of the quarter

3 supportive supervisions conducted, 6 radio talk shows were conducted in 3 months, 1 quarterly performance review meeting conducted, 3 DHT meetings conducted. 1 vehicle and 1 motorcycle maintained, cold chain maintenance conducted in 4 health facilities.

Vote:514 Kaberamaido District

Quarter4

*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	6,451,367	105%	1,644,853	1,718,170	104%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,250	3,000	240%
District Unconditional Grant (Wage)	70,373	70,373	100%	17,593	17,593	100%
Locally Raised Revenues	1,553	2,553	164%	368	1,621	441%
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	11,025	73%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,270,457	1,560,039	123%	423,486	636,107	150%
Sector Conditional Grant (Wage)	4,803,376	4,803,376	100%	1,200,844	1,059,849	88%
Development Revenues	673,330	671,900	100%	0	0	0%
District Discretionary Development Equalization Grant	113,015	113,015	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	29,570	95%	0	0	0%
Sector Development Grant	529,315	529,315	100%	0	0	0%
Total Revenues shares	6,843,532	7,123,267	104%	1,644,853	1,718,170	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,873,750	4,155,201	85%	1,218,437	1,167,109	96%
Non Wage	1,296,453	997,017	77%	426,663	689,908	162%
Development Expenditure						
Domestic Development	673,330	664,960	99%	0	350,231	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,843,532	5,817,178	85%	1,645,100	2,207,248	134%
C: Unspent Balances						

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Recurrent Balances	1,299,149	20%	
Wage	718,548		
Non Wage	580,601		
Development Balances	6,939	1%	
Domestic Development	6,939		
External Financing	0		
Total Unspent	1,306,088	18%	

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. 7,123,267,000 representing 104% of the annual outturn. Total revenue for the quarter was constituted of only Central Gov't Transfers of UGX. 6,363,415,000 (89.3%), it implies that revenue underperformed during the quarter by 10.7% of the 100% cumulative target for the four quarter year. This was a result of low receipt of Sector conditional grant non-wage and . As for expenditure, the sector expended a total of UGX. 5,817,178,000 representing 85% of the annual target. This implies that expenditure under-performed by 15% of the 100% cumulative target for the year. This was majorly due to late recruitment of teachers hence staffing gaps meaning that not all the wage expenditure projections could be achieved.

Reasons for unspent balances on the bank account

UGX. 1,306,088,000 remained at the HLG accounts mainly for wage, non wage, and dev't projects since the completion of Kakure Seed Secondary School construction lagged behind a liitle. 718,548,000 wages were not absorbed due to low staffing especially in the secondary schools and tertiary institution and delayed recruitment of education staff and primary teachers However the balances as per PBS are incorrect as IFMS reports a balance of UGX 383,215,348 under wage.

Highlights of physical performance by end of the quarter

The Sector registered the following key achievement Continued with the construction works of the Kakure Seed Secondary School at Kakure Sub-County. The 2 classrom block construction of Kamuk Parents p PS wasCompletes 539 teaching sand non teching staff Salaries paid to (456) primary teachers for 12 months in 45 primary schools (94) secondary teachers across the district

Vote:514 Kaberamaido District

Quarter4

*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	456,684	89%	128,320	37,637	29%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	1,000	1,266	127%
District Unconditional Grant (Wage)	114,562	114,561	100%	28,640	28,640	100%
Locally Raised Revenues	2,000	1,000	50%	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	0	0%
Other Transfers from Central Government	360,417	309,020	86%	90,104	2,228	2%
Urban Unconditional Grant (Wage)	0	13,370	0%	0	5,503	0%
Development Revenues	514,426	513,825	100%	68,075	0	0%
District Discretionary Development Equalization Grant	140,000	140,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,424	117,823	99%	68,075	0	0%
Sector Development Grant	256,001	256,001	100%	0	0	0%
Total Revenues shares	1,026,704	970,508	95%	196,395	37,637	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,029	137,658	94%	36,507	62,062	170%
Non Wage	366,249	291,695	80%	91,812	75,547	82%
Development Expenditure						
Domestic Development	514,426	457,516	89%	0	11,653	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,704	886,869	86%	128,320	149,262	116%
C: Unspent Balances						
Recurrent Balances						
Wage		6,006				

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Non Wage	21,324		
Development Balances	56,309	11%	
Domestic Development	56,309		
External Financing	0		
Total Unspent	83,640	9%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Sub sector received a total of U Sh. 970,508,595 for both HLG and LLGs; meaning the sub sector under performed by 5.5% of the fourth quarter target of the financial year. Under performance of the revenue was largely because of low allocation in multi sectoral transfers to LLGs -Wage , Locally raised revenues, Other transfers from central government and Multi sectoral transfers to LLGs - GOU

Reasons for unspent balances on the bank account

U. Shs. 153,363,000 remained at the HLG level as per the Pbs balances. However the ifms actual balance is 8,431 for Non wage and 0 balance for development.

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.

Vote:514 Kaberamaido District

Quarter4

*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	93,769	99%	23,692	31,296	132%
District Unconditional Grant (Wage)	40,800	40,800	100%	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	52,969	100%	13,242	21,096	159%
Development Revenues	379,544	382,918	101%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	23,375	117%	0	0	0%
Sector Development Grant	359,544	359,544	100%	0	0	0%
Total Revenues shares	474,313	476,688	101%	23,692	31,296	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	24,678	60%	10,200	7,695	75%
Non Wage	53,969	44,475	82%	13,492	23,291	173%
Development Expenditure						
Domestic Development	379,544	379,253	100%	0	189,670	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	474,313	448,406	95%	23,692	220,655	931%
C: Unspent Balances						
Recurrent Balances		24,617	26%			
Wage		16,122				
Non Wage		8,495				
Development Balances		3,665	1%			
Domestic Development		3,665				
External Financing		0				
Total Unspent		28,282	6%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Shs.31,296,081= in the quarter, of which Shs.10,200,000/= is wage, Shs.21,096,081/= is non wage recurrent . A total of Shs. 212,960,143/ = was spent on sector activities and payments to contractors, in the quarter

Reasons for unspent balances on the bank account

According to the IFMIS there was,a balance of 168/=, only,

Highlights of physical performance by end of the quarter

-3 months Salaries were paid for DWO & 3 months salaries were paid to AEO -Water user committees followed up -Water office vehicle maintained Water office block 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

Vote:514 Kaberamaido District

Quarter4

*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	127,862	97%	32,344	33,118	102%
District Unconditional Grant (Non-Wage)	2,000	2,692	135%	0	0	0%
District Unconditional Grant (Wage)	112,997	112,997	100%	28,249	28,249	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,400	200	5%	1,102	100	9%
Sector Conditional Grant (Non-Wage)	11,973	11,973	100%	2,993	4,769	159%
Development Revenues	47,001	51,236	109%	0	0	0%
District Discretionary Development Equalization Grant	13,000	13,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,001	38,236	112%	0	0	0%
Total Revenues shares	178,371	179,098	100%	32,344	33,118	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,997	84,597	75%	28,249	24,097	85%
Non Wage	18,373	13,673	74%	4,095	11,923	291%
Development Expenditure						
Domestic Development	47,001	51,236	109%	0	43,736	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,371	149,506	84%	32,344	79,756	247%
C: Unspent Balances						
Recurrent Balances						
		29,592	23%			
Wage		28,400				
Non Wage		1,192				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	29,592	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end quarter 4 quarter the department had received all the funds budgeted for comprising of DDEG, sector conditional grant non wage unconditional grant both wage and non wage and multi-sectoral allocations to LLGs respectively and with regard to expenditure the sector spent all the money received a part from wages.

Reasons for unspent balances on the bank account

There is only a total sum of Sh 23,261,004 that remained at HLG as per IFMS system due delayed recruitment of 2 staff due to Covid 19 interruptions but the rest of the reflected balances on PBS could be system error.

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 9 months, 2 staff paid salaries for 2 months ,sensitization on wetland management was conducted and survey of 1 block of kaberamaido district Mugini land done ,procurement of tree seedlings in Alwa, Aperkira, and Ocherro sub counties and purchase of land in Aperkira sub county

Vote:514 Kaberamaido District

Quarter4

*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	218,182	62%	75,558	79,444	105%
District Unconditional Grant (Non-Wage)	6,171	6,171	100%	1,543	2,093	136%
District Unconditional Grant (Wage)	106,502	106,502	100%	26,626	26,626	100%
Locally Raised Revenues	2,500	9,500	380%	625	8,200	1312%
Multi-Sectoral Transfers to LLGs_NonWage	16,903	8,064	48%	4,226	5,037	119%
Multi-Sectoral Transfers to LLGs_Wage	5,115	2,558	50%	1,279	0	0%
Other Transfers from Central Government	188,994	55,764	30%	34,494	29,443	85%
Sector Conditional Grant (Non-Wage)	27,066	27,066	100%	6,767	6,767	100%
Urban Unconditional Grant (Wage)	0	2,558	0%	0	1,279	0%
Development Revenues	128,177	77,994	61%	21,533	0	0%
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	59,386	93%	0	0	0%
Total Revenues shares	481,428	296,175	62%	97,091	79,444	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,618	91,973	82%	27,904	24,848	89%
Non Wage	241,634	106,424	44%	47,653	52,139	109%
Development Expenditure						
Domestic Development	63,577	59,386	93%	0	8,348	0%
External Financing	64,600	3,210	5%	21,533	-600	-3%
Total Expenditure	481,428	260,993	54%	97,091	84,734	87%
C: Unspent Balances						
Recurrent Balances		19,785	9%			

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Wage	19,645		
Non Wage	140		
Development Balances	15,397	20%	
Domestic Development	0		
External Financing	15,397		
Total Unspent	35,182	12%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received a total of UGX 296,175,000 for both the HLG and LLGs. This represents 62% of the Annual Quarter target and is an under performance by 38 % of the expected 100% Revenue Performance of the FY. The under performance is attributed to low/non releases under OGT e.g OPM Microproject Funds and UWEP Fund as well as low revenue realized from Donors. Out of the total receipts by the end of the quarter, District Unconditional Grant (Non-Wage) constituted UGX 6,171,000 , District Unconditional Grant (Wage) UGX 106,502,000, External Financing (Donor) UGX 18,607,000, Multisectoral transfers UGX 70,008,000, Sector Conditional Grant (Non-Wage) 27,066 ,000.

Reasons for unspent balances on the bank account

Shs. 29,267,000 remained in the account largely for wage for staff who were recruited late hence leading to the savings. Similarly external Financing balances as reflected in the Q 4 report also arose because of erroneous capture of expenditure for donors in the system, given that all the donor funds that were realized were spent, as such the balance on donor funds ought not to have been reflected if the system had rightly captured the expenditure for donor funds FY.

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 9 Months, 10 CBS departmental HLG and LLG staff monthly salaries paid for 12 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, 4 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

Vote:514 Kaberamaido District

Quarter4

*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	123,840	96%	30,688	46,560	152%
District Unconditional Grant (Non-Wage)	42,868	42,868	100%	9,967	12,588	126%
District Unconditional Grant (Wage)	68,598	68,598	100%	17,150	29,756	174%
Locally Raised Revenues	6,404	6,404	100%	849	3,619	426%
Multi-Sectoral Transfers to LLGs_NonWage	10,891	5,971	55%	2,723	598	22%
Development Revenues	51,538	51,640	100%	0	0	0%
District Discretionary Development Equalization Grant	40,640	40,640	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,898	11,000	101%	0	0	0%
Total Revenues shares	180,299	175,480	97%	30,688	46,560	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,598	55,299	81%	17,150	18,722	109%
Non Wage	60,163	49,525	82%	13,539	17,010	126%
Development Expenditure						
Domestic Development	51,538	46,936	91%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,299	151,760	84%	30,688	35,732	116%
C: Unspent Balances						
Recurrent Balances		19,017	15%			
Wage		13,299				
Non Wage		5,717				
Development Balances		4,704	9%			
Domestic Development		4,704				
External Financing		0				
Total Unspent		23,720	14%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received a cumulative total of UGX.175,480,000 (97%) against the budget of UGX. 180,299,000 (100%) thus giving an under performance of 3% arising from low realization of NW funds LLGs (55%). From the total revenue, UGX. 42,868,000 (100%) was Non-wage , UGX. 68,598,000 (100%) was District Wage. and UGX 6,404,000 (100%) was local revenue, UGX 40,640,000 was development, where Multi-sectoral transfers to LLGs was UGX. 5,971,000 (55%) Expenditure: The department spent a cumulative total of UGX 151,760,000 (84%) of the total releases. Of which, UGX 55,299,000 was Wage, UGX. 49,525,000 was NW, and UGX. 46,936,000 was development.

Reasons for unspent balances on the bank account

There was no recruitment done in replacing the office typist hence the balance in wage. However, other balances are due to system errors e.g. DDEG and Non Wage balances are not there as per IFMS balances as the funds were fully utilized.

Highlights of physical performance by end of the quarter

3 staff members paid salaries for 12 months, Office block maintained for 12 months, 4 quarterly performance reports produced and submitted to MFPED and other line ministries. 11 DTPC meetings conducted at Kaberamaido District headquarters, 1 Draft District Development plan prepared, 1 BFP prepared, and a District Budget prepared and submitted to Ministry of Finance and other Line ministries.

Vote:514 Kaberamaido District

Quarter4

*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	21,544	92%	5,478	5,986	109%
District Unconditional Grant (Non-Wage)	5,057	5,057	100%	1,264	1,264	100%
District Unconditional Grant (Wage)	12,486	12,487	100%	3,121	3,121	100%
Locally Raised Revenues	4,000	4,000	100%	600	1,600	267%
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	21,544	92%	5,478	5,986	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,486	12,253	98%	3,121	11,030	353%
Non Wage	11,026	8,246	75%	2,356	4,457	189%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,512	20,499	87%	5,478	15,487	283%
C: Unspent Balances						
Recurrent Balances						
		1,045	5%			
Wage		234				
Non Wage		811				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,045	5%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues: The department received a cumulative total of Ugx. 21,544,000 (92%) against the 100% target implying that the budget fell short by 8%. Of this Ugx. 5,057,000 (100%) was Non-wage, Ugx 12,487,000 (100%) was wage and UGX. 4,000,000 (100%) was Local Revenue. Expenditure; The department spent a total of Ugx. 20,499,000 (87%) against the annual planned expenditure of Ugx. 23,512,000(100%). Of the expenditure, Ugx. 12,253,000 (98%) is Wage and Ugx. 8,246,000 (75%) is Non wage.

Reasons for unspent balances on the bank account

There was a total of UGX. 1,045,000 not spent of which 234,000 was wage and the balances Nonwage. The NW balances are not true as per IFMs the releases were fully absorbed.

Highlights of physical performance by end of the quarter

4 quarterly Internal Audit reports were produced and submitted to the relevant authorities, 4 Internal Audits were conducted at 12 HLG departments and 6 LLGs for four quarters, Office block was maintained for 12 months at Kaberamaido District headquarters, 2 motorcycles were maintained for 12 months at Kaberamaido District headquarters.

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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	29,154	94%	7,741	7,794	101%
District Unconditional Grant (Non-Wage)	1,000	1,008	101%	250	758	303%
District Unconditional Grant (Wage)	9,582	9,582	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	9,886	9,886	100%	2,471	2,471	100%
Urban Unconditional Grant (Wage)	0	4,339	0%	0	2,169	0%
Development Revenues	1,000	5,000	500%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	5,000	500%	0	0	0%
Total Revenues shares	31,962	34,154	107%	7,741	7,794	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,260	14,330	78%	4,565	8,415	184%
Non Wage	12,702	10,885	86%	3,176	3,293	104%
Development Expenditure						
Domestic Development	1,000	5,000	500%	0	4,320	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,962	30,216	95%	7,741	16,029	207%
C: Unspent Balances						
Recurrent Balances		3,938	14%			
Wage		3,930				
Non Wage		8				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	3,938	12%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received and spent a total of UGX 7,741,000 out of which UGX 2,396,000 was district wage and UGX 2,471,000 was sector Unconditional grant NW, UGX 454,000 was multi-sect oral transfers to LLG NW and UGX 2,169,000 was multi-sectoral transfers wage and district UC NW was 250,000.

Reasons for unspent balances on the bank account

Although a total of UGX 3,938,000 appears unspent at the close of the quarter under review, this funds were actually spent at the LLGs and urban council in Kaberamaido district.

Highlights of physical performance by end of the quarter

Trade promotional activities (Training and supervision of SACCOs, EMYOOGA groups), supervision and auditing of SACCOs, provision of market information services to farmer in all the 6 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, 2 Vehicles maintained at KDLG, Payment of court settlements, 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, 4 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 12 months		2 Vehicles maintained at KDLG, Payment of court settlements, 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, 2 Vehicles maintained at KDLG, Payment of court settlements, 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, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months
211101 General Staff Salaries	207,099	191,934	93 %		31,081
221001 Advertising and Public Relations	910	910	100 %		840
221002 Workshops and Seminars	4,910	4,910	100 %		4,536
221009 Welfare and Entertainment	1,056	1,056	100 %		265
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
222001 Telecommunications	1,600	1,600	100 %		460
222003 Information and communications technology (ICT)	4,290	4,290	100 %		4,290
225001 Consultancy Services- Short term	3,600	3,374	94 %		1,098
227001 Travel inland	21,264	19,073	90 %		4,820
228002 Maintenance - Vehicles	13,400	12,284	92 %		6,673
273102 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		2,000
282102 Fines and Penalties/ Court wards	3,500	3,500	100 %		1,400

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321608 General Public Service Pension arrears (Budgeting)	0	216,423	0 %	216,423
Wage Rect:	207,099	191,934	93 %	31,081
Non Wage Rect:	53,630	266,519	497 %	238,379
Gou Dev:	4,700	4,700	100 %	4,626
External Financing:	0	0	0 %	0
Total:	265,429	463,153	174 %	274,085
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	(75%) of established positions filled at KDLG	()	(75%)of established positions filled at KDLG
%age of staff appraised	(88%) Of staff appraised at KDLG HQtrs and Associated Institutions	(80%) of staff appraised at the HQtrs and associated institutions	()	(80%)of staff appraised at the 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	(98%) of staff paid by 28th of every month for 12 months	()	(98%)of staff paid by 28th of every month for 3 months
%age of pensioners paid by 28th of every month	(98%) Of Pensioners paid by 28th of every month	(98%) of pensioners paid by 28th of every month for 12 month	()	(98%)of pensioners paid by 28th of every month for 3 month
Non Standard Outputs:	Staff and pensioners paid every month, Appraisals conducted and staff trained	Staff salaries paid for 12 months, KDLG and associated institution staff appraised and 215 pensioners paid for 12 months.		Staff salaries paid for 3 months, KDLG and associated institution staff appraised and 215 pensioners paid for 3 months.
212102 Pension for General Civil Service	1,005,771	920,816	92 %	296,448
213004 Gratuity Expenses	631,310	525,853	83 %	462,527
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	4,000	3,532	88 %	1,320
228002 Maintenance - Vehicles	400	400	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,641,880	1,451,001	88 %	760,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,641,880	1,451,001	88 %	760,715
Reasons for over/under performance: There is still a challenge with separation of Kalaki and Kaberamaido District payrolls.				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:		Performance review meetings carried out, training committee meetings facilitated.		Performance review meetings carried out, training committee meetings facilitated.
221002 Workshops and Seminars	36,000	33,900	94 %	4,470

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	33,900	94 %	4,470
External Financing:	0	0	0 %	0
Total:	36,000	33,900	94 %	4,470

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	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	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	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
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	2,164	2,164	100 %	541

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,964	4,364	88 %	1,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,964	4,364	88 %	1,241

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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 maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	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 maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs
211101 General Staff Salaries	0	67,551	0 %	18,717
223006 Water	300	300	100 %	75
224004 Cleaning and Sanitation	11,600	10,900	94 %	6,863

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227001 Travel inland	426	426	100 %	170
Wage Rect:	0	67,551	0 %	18,717
Non Wage Rect:	12,326	11,626	94 %	7,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,326	79,177	642 %	25,826

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 prepared and printed for 12 months at KDLG	Staff payroll printed for 3 months at KDLG	Staff payroll prepared and printed for 3 months at KDLG
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,025
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,119
227001 Travel inland	1,000	870	87 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,370	97 %	2,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,370	97 %	2,644

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
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, 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, 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, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations
221008 Computer supplies and Information Technology (IT)	400	400	100 %	300
221009 Welfare and Entertainment	1,200	1,200	100 %	504
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	400	400	100 %	100

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227001 Travel inland	400	400	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	1,324
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:				
<i>Total For Administration : Wage Rect:</i>	<i>207,099</i>	<i>259,485</i>	<i>125 %</i>	<i>49,798</i>
<i>Non-Wage Reccurent:</i>	<i>1,720,100</i>	<i>1,740,680</i>	<i>101 %</i>	<i>1,011,411</i>
<i>GoU Dev:</i>	<i>40,700</i>	<i>38,600</i>	<i>95 %</i>	<i>9,096</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,967,899</i>	<i>2,038,765</i>	<i>103.6 %</i>	<i>1,070,305</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 12 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 12 months,one computer maintained for 12 months,Bank charges for 12 months paid and 8 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 12 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 12 months,one computer maintained for 12 months,Bank charges for 12 months paid and 8 official travels made to line ministries on Consultations.
211101 General Staff Salaries	93,150	87,252	94 %		23,308
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221014 Bank Charges and other Bank related costs	500	655	131 %		327
227001 Travel inland	9,860	9,854	100 %		3,122
228002 Maintenance - Vehicles	4,200	4,200	100 %		1,300
Wage Rect:	93,150	87,252	94 %		23,308
Non Wage Rect:	14,960	15,108	101 %		4,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,110	102,361	95 %		28,156
Reasons for over/under performance:	The under performance was due to not fully absorbing wage.				
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	(0)NIL collection realised

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Value of Hotel Tax Collected	(2000000) UGX. 2,000,000 collected in hotel tax from Kaberamaido Town Council.	() UGX 16,000 Hotel Tax collected from Kaberamaido Town	(500000)Hotel Tax to be collected from Kaberamaido Town Council.	()UGX 50,000 Hotel Tax collected from Kaberamaido Town Council.
Value of Other Local Revenue Collections	(195953356) UGX. 195,953,356 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	() UGX 136,202,292 Local revenue collected by Kbaramaido district HLG and 6 LLGS	(48988339)Local revenue to be collected by Kbaramaido district HLG and 6 LLGS	()UGX 72,062,969 Local revenue collected by Kbaramaido district HLG and 6 LLGS
Non Standard Outputs:	Shs. 0 collected in locally raised revenues		N/A	
211101 General Staff Salaries	0	25,158	0 %	9,360
227001 Travel inland	4,000	4,000	100 %	1,600
Wage Rect:	0	25,158	0 %	9,360
Non Wage Rect:	4,000	4,000	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	29,158	729 %	10,960
Reasons for over/under performance:				
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 approval by council for FY 2021/2022 on 23th April 2021	(2021-05-30)Budget approval by council for FY 2021/2022	()Budget approval by council for FY 2021/2022 on 23th April 2021
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.	() 30 Copies of draft budget FY 2021/2022 approved by council on 23th April 2021	()30 Copies of draft budget FY 2021/2022 approved by council.	()30 Copies of draft budget FY 2021/2022 approved by council on 23th April 2021
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	358	358	100 %	208
222001 Telecommunications	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	758	100 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758	758	100 %	308
Reasons for over/under performance: Expenditures are within the budget.				
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 12 months paid at Kaberamaido DLG,Cleaning materials procured for 12 months and official travels made to DFCU Bank Dokolo Branch for 12 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 fro 3 months.	Lunch allowance of office attendant for 12 months paid at Kaberamaido DLG,Cleaning materials procured for 12 months and official travels made to DFCU Bank Dokolo Branch for 12 months.
221009	Welfare and Entertainment	576	432	75 %	144
224004	Cleaning and Sanitation	360	270	75 %	90
227001	Travel inland	1,630	1,630	100 %	448
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,566	2,332	91 %	682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,566	2,332	91 %	682
Reasons for over/under performance:		The expenditure was within the budget.			
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	() 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	(2021-06-30)Q4 F/S Prepared	()Financial reports for forth quarter prepared.
Non Standard Outputs:					
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	2,180	2,095	96 %	821
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,180	3,095	97 %	1,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,180	3,095	97 %	1,071
Reasons for over/under performance:		The expenditures are within the planned budget			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS maintained plus its related costs		IFMS maintained for 3 months plus its related costs	
221008	Computer supplies and Information Technology (IT)	2,000	1,540	77 %	700

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90 %	772
223005 Electricity	6,200	5,000	81 %	2,450
227001 Travel inland	14,000	10,316	74 %	4,317
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,300
228004 Maintenance – Other	800	600	75 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,156	81 %	9,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,156	81 %	9,769
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>93,150</i>	<i>112,411</i>	<i>121 %</i>	<i>32,667</i>
<i>Non-Wage Reccurent:</i>	<i>55,464</i>	<i>49,449</i>	<i>89 %</i>	<i>18,278</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>148,614</i>	<i>161,860</i>	<i>108.9 %</i>	<i>50,945</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 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, Exgrtia and 234 LCI Chairpersons Honoraria paid to councilors at Kaberamaido District Hqtrs		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, Exgrtia and Honoraria paid to councilors	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, Exgrtia and 234 LCI Chairpersons Honoraria paid to councilors at Kaberamaido District Hqtrs
211101 General Staff Salaries	134,675	127,940	95 %		47,205
211103 Allowances (Incl. Casuals, Temporary)	102,680	84,590	82 %		44,525
213001 Medical expenses (To employees)	1,200	1,200	100 %		1,200
221008 Computer supplies and Information Technology (IT)	600	600	100 %		360
221009 Welfare and Entertainment	3,240	2,448	76 %		1,241
221011 Printing, Stationery, Photocopying and Binding	4,481	4,481	100 %		2,845
222001 Telecommunications	2,490	1,940	78 %		682
227001 Travel inland	19,100	15,548	81 %		6,941
227002 Travel abroad	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	22,400	17,699	79 %		7,520
228002 Maintenance - Vehicles	9,000	8,699	97 %		3,852
Wage Rect:	134,675	127,940	95 %		47,205
Non Wage Rect:	167,191	139,206	83 %		71,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,866	267,145	88 %		118,370
Reasons for over/under performance:	There was challenge of congregating project beneficiaries in the commission the projects for them to appreciate them.				
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 12 month at Kaberamaido Dist. Htqrs, 10 Contracts Committee meetings and 5 Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 4 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries 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, 2 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	53,020	85 %	44,506
211103	Allowances (Incl. Casuals, Temporary)	6,929	6,929	100 %	2,189
221001	Advertising and Public Relations	4,900	4,900	100 %	1,919
221008	Computer supplies and Information Technology (IT)	200	200	100 %	200
221009	Welfare and Entertainment	640	640	100 %	217
221011	Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
222001	Telecommunications	300	300	100 %	120
227001	Travel inland	21,000	18,649	89 %	5,571
228001	Maintenance - Civil	1,000	800	80 %	400
	Wage Rect:	62,598	53,020	85 %	44,506
	Non Wage Rect:	36,769	34,218	93 %	11,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,367	87,237	88 %	55,572
Reasons for over/under performance:		There was problem that approval of projects and pre-qualifications for FY 2021/2022 was delayed because of the effect of the 10% staff coming to entity at a particular time.			
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,	() 147 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	()15 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(20) 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.	(4) 4 quarterly meetings held at Kaberamaido Dist. Hqtrs, 4 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 5 Land Board members at Kaberamaido district for 12 month , 147 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 4 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, 20 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	3,360	100 %	1,680
221009 Welfare and Entertainment	800	605	76 %	605
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	400
222001 Telecommunications	280	280	100 %	280
227001 Travel inland	7,660	7,180	94 %	4,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	12,025	93 %	7,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	12,025	93 %	7,295
Reasons for over/under performance:	COIVD-19 affected activities because some files could not cleared for they came when lock down was effected and the issue of the 10% introduction affected meetings.			
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.	()	(8)8 Queries from Auditor General's Office and Internal Audit Office reviewed.	()
No. of LG PAC reports discussed by Council	() Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	() 1 Committee meeting and 1 Reports of PAC discussed by the District Council at Kaberamaido District 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.	8 Queries from Auditor General's Office and Internal Audit Office reviewed for 12 month ,1 Committee meeting for 12 month and 1 Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	8 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.	8 Queries from Auditor General's Office and Internal Audit Office reviewed.
211103 Allowances (Incl. Casuals, Temporary)	1,360	1,360	100 %	1,110
221009 Welfare and Entertainment	440	440	100 %	352
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	60
222001 Telecommunications	120	120	100 %	40
227001 Travel inland	10,176	9,736	96 %	7,695
227004 Fuel, Lubricants and Oils	320	320	100 %	320
228002 Maintenance - Vehicles	400	400	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,056	12,616	97 %	9,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,056	12,616	97 %	9,897
Reasons for over/under performance:	There were no more meeting because the tenure of the Committee had expired and renewal has not been done, considering new councilors coming in power.			
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	() 14 Sets of minutes of the District Executive Committee meetings	(3)3 Sets of minutes of the District Executive Committee meetings	(0)2 Sets of minutes of the District Executive Committee meetings
Non Standard Outputs:	12 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	14 Sets of minutes of the District Executive Committee meetings	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	2 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	5,727	72 %	3,356
221009 Welfare and Entertainment	1,516	1,216	80 %	616
221011 Printing, Stationery, Photocopying and Binding	1,129	1,129	100 %	503
222001 Telecommunications	120	120	100 %	96
227001 Travel inland	14,569	12,423	85 %	628
227004 Fuel, Lubricants and Oils	240	239	100 %	239

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228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,918	21,254	82 %	5,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,918	21,254	82 %	5,838
Reasons for over/under performance: The number of DEC meetings were reduced due to effect of COID-19 regulations				
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. 4 Committee meetings held at Kaberamaido Dist. Hqtrs. 4 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. 2 Committee meetings held at Kaberamaido Dist. Hqtrs. 2 sets of minutes produced at Kaberamaido Dist. Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	6,060	5,078	84 %	2,868
221002 Workshops and Seminars	4,000	2,950	74 %	1,000
221009 Welfare and Entertainment	945	945	100 %	470
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	120
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	16,322	15,987	98 %	8,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,747	25,380	91 %	12,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,747	25,380	91 %	12,748
Reasons for over/under performance: Meetings were held as planned amidst challenge of SOPs learning procedures.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,273</i>	<i>180,959</i>	<i>92 %</i>	<i>91,711</i>
<i>Non-Wage Reccurent:</i>	<i>283,581</i>	<i>244,698</i>	<i>86 %</i>	<i>118,009</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>480,854</i>	<i>425,657</i>	<i>88.5 %</i>	<i>209,720</i>

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Quarter4

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, 32 farmer visits on plant pests and livestock diseases conducted, 1,295 crop, 480 livestock, 440 fish and 240 apiary farmers trained, 1300, poultry, 2,056H/C, 150 pets vaccinated, 620 induced for AI services in the 9 sub counties, 44 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.	8 farmer visits on plant pests and livestock diseases conducted, 340 crop, 120 livestock, 80 fish and 60 apiary farmers trained, 300, poultry, 514H/C, 80 pets vaccinated, 210 induced for AI services in the 9 sub counties, 12 lake surveillance visits conducted,
227001 Travel inland	97,450	78,431	80 %		24,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,450	78,431	80 %		24,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,450	78,431	80 %		24,862

Reasons for over/under performance: Cumulatively the department under spent against the yearly plan. This was caused by delays in allocation of funds for provision of extension services.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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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,	16 visits for Livestock disease campaigns and surveillance conducted, 1542 H/C vaccinated at the 6LLGs, 1cold chain operated for 12 month at the district , 210 cattle induced for AI activities in the 6 LLG, 4 coordination visit with with MAAIF conducted.	Livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.	4 visits for Livestock disease campaigns and surveillance conducted, 1cold chain operated at the district , AI activities conducted in the LLG, 1 coordination visit with with MAAIF conducted.
223007	Other Utilities- (fuel, gas, firewood, charcoal)	740	740	100 %	740
227001	Travel inland	19,695	15,265	78 %	4,928
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,435	16,005	78 %	5,668
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,435	16,005	78 %	5,668
Reasons for over/under performance:		The sector over performed against the planned during the quarter under review because of demand for AI services by the farmers. Cumulatively , it under performed against the yearly plan because of in adequate allocation of funds for training of farmers as more funds were provided for promotion vector control and apiculture.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		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	24 supervisory and monitoring visits conducted in all the landing sites 10 Fish farming groups supervised and monitored in 3LLGs, 44 surveillance visits on illegal fishing in 10 landing sites and 2 fish markets conducted, 240 fish farmers backstopped, 2 fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district activities, 4 sector coordinated with DFR conducted.	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.	4 Fish farming monitoring visits conducted, 8 surveillance visits on illegal fishing conducted, 10 fish farmers groups supervised in all the 6 LLGs in Kaberamaido district, 60 fish farmers trained, 2 fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district activities, 1 sector coordinated with DFR conducted.
227001	Travel inland	20,649	15,587	75 %	5,162

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,649	15,587	75 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,649	15,587	75 %	5,162

Reasons for over/under performance: The sector slightly over performed against the quarterly plan because of additional funds for promotion of fish farming. Cumulatively, it unperformed because more funds were allocated for monitoring of production projects.

Output : 018205 Crop disease control and regulation

N/A

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.	15 Surveillance visits on plant pests and diseases conducted in the 6 LLGs in Kaberamaido district, 5 crop sector staff supervised and back stopped, agric. data collected and analyzed, 20 supervisory visits on agric projects conducted, 1,295 crop 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, farmers trained.	Plant pests and diseases monitored and controlled, 5 crop sector staff supervised, agricultural data collected and analyzed, crop sector projects supervised. agric. , farmer visits conducted, 340 farmers trained.
227001 Travel inland	74,200	13,079	18 %	4,301

Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,200	13,079	18 %	4,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,200	13,079	18 %	4,301

Reasons for over/under performance: The sector under performed both in quarterly and cumulative terms because of non disbursement of funds meant for VODP project which ended before the close of the FY.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(200) Impregnated tsetse traps procured.	(0) Nil	()	(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.	120 Apiary farmers supervised and monitored, 220 apiary farmers trained, data on apiary farmers collected, 14 sensitization visits on vector control conducted, 160 apiary farmers linked to better markets, entomology sector coordinated, 10 Supervisory visits for 120 apiary farmers conducted in all the LLGs.	Apiary farmers. supervised and monitored, data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	60 Apiary farmers. supervised and monitored, data on apiary farmers collected, 4 visits on community sensitization on vector control, 40 apiary farmers linked to better markets, entomology sector coordinated.

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211101 General Staff Salaries	0	9,580	0 %	622
227001 Travel inland	14,000	14,000	100 %	6,506
Wage Rect:	0	9,580	0 %	622
Non Wage Rect:	14,000	14,000	100 %	6,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	23,580	168 %	7,128

Reasons for over/under performance: The sector over performed in quarterly and cumulative terms because of additional allocation of funds for training of apary farmers and sensitization of the communities on vector control.

Output : 018212 District Production Management Services

N/A

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 for 12 moths for 14 agric. extension field staff and 3 support staff in Kaberamaido district Local Govt, and in the LLGS, 4 coordination visit conducted with other institution, 8 awareness creation visits on new NARO technologies conducted 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, 17 production staff supervised and back stopped, 8 supervisory visits on production projects conducted , production office maintained, 17 staff facilitated.

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 for 3 moths for 16 agric. extension field staff and 3 support staff in Kaberamaido district Local Govt, and in the LLGS, 1 coordination visit conducted with other institution, 2 awareness creation visits on new NARO technologies conducted 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, 17 production staff supervised and back stopped, 2 supervisory visits on production projects conducted , production office maintained, 17 staff facilitated.

211101 General Staff Salaries	446,527	376,666	84 %	101,838
211103 Allowances (Incl. Casuals, Temporary)	1,280	960	75 %	320
223005 Electricity	600	450	75 %	150
223006 Water	200	150	75 %	50
224004 Cleaning and Sanitation	2,729	2,115	77 %	685
227001 Travel inland	59,583	47,298	79 %	14,951

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	446,527	376,666	84 %	101,838
Non Wage Rect:	76,392	50,973	67 %	16,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,919	427,639	82 %	117,994

Reasons for over/under performance: The department under-performed in quarterly and cumulative terms in wage expenditures this is because of delayed recruitment and filling of vacant positions at the HLGs and Urban council at the close of the planned period.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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.	1250 Kgs of NABE-17 beans procured, 6000 fish fingerlings, one patrol wooden boat and 4 life saving equipment procured for fisheries sector, 70 KTB bee hives, 5 smokers and 5 bee suits procured, assorted Hormones and liquid nitrogen for AI, veterinary Drugs (PROPHYLAXIS) ethidium, acaricides and vaccines procured for veterinary sector procured, 3-laptops computers and accessories, 2 cameras, 2 GPS machines procured.	N/A	3-laptops computers and accessories, 2 cameras, 2 GPS machines procured.
312201 Transport Equipment	6,000	6,000	100 %	0
312202 Machinery and Equipment	28,346	18,898	67 %	5,394
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
312211 Office Equipment	2,400	1,849	77 %	765
312213 ICT Equipment	10,500	7,000	67 %	7,000
312301 Cultivated Assets	9,900	8,754	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,646	44,000	75 %	14,659
External Financing:	0	0	0 %	0
Total:	58,646	44,000	75 %	14,659

Reasons for over/under performance: The department over-performed against the quarterly plan because of delayed procurement of 3-laptops computers and accessories, 2 cameras, 2 GPS machines which was meant for quarter three activities. Cumulatively it under performed because of delayed procurement of inputs.

Output : 018275 Non Standard Service Delivery Capital

N/A

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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 fisheries sector, liquid nitrogen procured.

N/A

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) Slaughter slab for pigs constructed at Ocherro cattle market	()	() Nil	()
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Non Standard Outputs:	N/A	N/A
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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	()	() N/A	()
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Non Standard Outputs:	N/A	N/A
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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 Ocherro cattle market.	()	() N/A	()
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Non Standard Outputs:	N/A	N/A
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N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	446,527	386,246	86 %	102,460
<i>Non-Wage Recurrent:</i>	303,126	188,074	62 %	62,654
<i>GoU Dev:</i>	58,646	44,000	75 %	14,659
<i>Donor Dev:</i>	0	0	0 %	0

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Quarter4

Grand Total:	808,299	618,319	76.5 %	179,773
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Vote:514 Kaberamaido District

Quarter4

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.	A total of 149 staff in all the health facilities in Kaberamaido District paid salary for 12 months		149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities,
211101 General Staff Salaries	1,392,210	1,275,538	92 %		308,861
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0 %		0
221002 Workshops and Seminars	0	2,500	0 %		0
227001 Travel inland	0	7,215	0 %		0
Wage Rect:	1,392,210	1,275,538	92 %		308,861
Non Wage Rect:	0	20,515	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,392,210	1,296,053	93 %		308,861
Reasons for over/under performance: There was under performance in wage utilization due to non recruitment of additional health workers caused by late provision of supplementary budget for wage and effect of COVID-19 Pandemic.					
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	(2727) Outpatients received at NGO basic health facilities in Kaberamaido district		(950)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(703)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of inpatients that visited the NGO Basic health facilities	(600) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(509) Inpatients received and attended to at the NGO basic health facilities in Kaberamaido District		(150)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(77)npatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

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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	(161) Deliveries conducted at the NGO health facilities of Kaberamaido Catholic Mission HCIII and Pekighido HCIII	(80)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(13)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(380) Children Immunized with DPT3 in the NGO health facilities	(239) Children immunized with pentavalent Vaccine in the NGO health facilities	(95)Children Immunized with DPT3 in the NGO health facilities	(63)Children Immunized with pentavalent in the NGO health facilities
Non Standard Outputs:	Shs. 4,000,000 transferred to Kaberamaido COU HCII for running routing health activities	Ushs 5,523,475 transferred to Kaberamaido CoU HCII for implementation of routine health activities	Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities	UShs. 2,761,737 transferred to Kaberamaido COU HCII for running routing health activities
263367 Sector Conditional Grant (Non-Wage)	5,523	4,143	75 %	2,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,523	4,143	75 %	2,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,523	4,143	75 %	2,762
Reasons for over/under performance:	There under performance in the NGO health facilities due to the negative effects of COVID-19 Pandemic and non allocation of PHC -NW in quarter 3 due to Central Government change of priority towards COVID-19 Pandemic prevention and control.			
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.	(288) 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.	(15)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	(66) Health related training sessions conducted in Kaberamaido General hospital , 4 HCIIIs and HCIIIs in Kaberamaido District	(30)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs	(5)Health related training sessions conducted in Kaberamaido General hospital , 4 HCIIIs and HCIIIs in Kaberamaido District
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.	(115860) Outpatients received and attended to at the public lower level health facilities in Kaberamaido District	()	(27769)Outpatients received and attended to at the public lower level health facilities in Kaberamaido District

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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.	(2610) Inpatients received and attended to at the public health facilities (Ochero, Alwa, Kobulubulu, Aperkira HCIIIs ,Kaburepoli , Murem and Abirabira HCIIIs) in the six sub-counties in Kaberamaido District	()	(542)Inpatients received and attended to at the public health facilities (Ochero, Alwa, Kobulubulu, Aperkira HCIIIs ,Kaburepoli , Murem and Abirabira HCIIIs) in the six sub-counties 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).	(2738) Deliveries conducted in 4 HCIIIs of Ochero, Kobulubulu,Alwa and Aperkira	()	(758)Deliveries conducted in 4 HCIIIs of Ochero, Kobulubulu,Alwa and Aperkira
% age of approved posts filled with qualified health workers	(82%) percentage of approved posts across the District filled with qualified health workers	(45.4%) Percentage of approved posts filled with qualified health workers in Kaberamaido District	()	(45.4%)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 Kaberamaido District having functional VHTs	()	(100%)Villages in Kaberamaido District having functional VHTs
No of children immunized with Pentavalent vaccine	(3200) Children all over the district immunized with pentavalent vaccine.	(2966) Children immunized with pentavalent Vaccine in the lower level public health facilities in Kaberamaido District	()	(840)Children immunized with pentavalent Vaccine in the lower level public health facilities in Kaberamaido 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	Shs. 120,795,081 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	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	Shs. 37,201,229 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District
263104 Transfers to other govt. units (Current)	44,465	20,642	46 %	9,714
263367 Sector Conditional Grant (Non-Wage)	120,795	90,596	75 %	37,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,795	90,596	75 %	37,201
Gou Dev:	0	0	0 %	0
External Financing:	44,465	20,642	46 %	9,714
Total:	165,260	111,238	67 %	46,915
Reasons for over/under performance:	There was over performance in some areas like deliveries due to many woment getting pregnant possibly as a result of the lock down caused by COVID -19 Pandemic.			
Capital Purchases				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(75%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(31.1%) Approved posts at Kaberamaido general hospital filled with trained health workers		()Approved posts at Kaberamaido District Hospital filled with trained health workers.	(31.1%)Approved posts at Kaberamaido general 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	(6824) Inpatients received and attended to at Kaberamaido General Hospital		(1250)Inpatients received and attended to at Kaberamaido District Hospital	(1905)Inpatients received and attended to at Kaberamaido General Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at Kaberamaido district hospital	(1483) Deliveries conducted at Kaberamaido General Hospital		()	(374)Deliveries conducted at Kaberamaido General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Outpatients received and attended to at Kaberamaido district hospital.	(32453) Outpatients received and attended to at Kaberamaido General Hospital		()	(7745)Outpatients received and attended to at Kaberamaido General Hospital
Non Standard Outputs:	Shs. 361,873,048 transfered to Kaberamaido Hospital in Kaberamaido DLG	Ushs. 260,996,912 transferred to Kaberamaido Hospital in Kaberamaido DLG		Shs. 90,468,262 transfered to Kaberamaido Hospital in Kaberamaido DLG	UShs.82,069,629 transferred to Kaberamaido Hospital in Kaberamaido DLG
263104 Transfers to other govt. units (Current)	24,422	10,539	43 %		4,100
263367 Sector Conditional Grant (Non-Wage)	260,997	195,748	75 %		82,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260,997	195,748	75 %		82,070
Gou Dev:	0	0	0 %		0
External Financing:	24,422	10,539	43 %		4,100
Total:	285,419	206,287	72 %		86,170
Reasons for over/under performance: There was increased inpatient attendance probably due to improved quality of health care services and also the hospital serving all the neighbouring districts such as Amolatar, Dokolo and Kalaki					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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N/A					
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.	7 support supervision visit conducted, 4 Review meeting conducted, 4 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, 4Routine cold chain maintenance conducted in 10 EPI sites, Radio Talk shows conducted , 12 monthly HMIS activities conducted, 12 monthly Meetings for DHMT conducted at Kaberamaido District Head quarters.	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.	3 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 4 EPI sites, Radio Talk shows conducted HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters
211101	General Staff Salaries	238,656	220,616	92 %	122,087
221002	Workshops and Seminars	128,184	17,292	13 %	9,321
221008	Computer supplies and Information Technology (IT)	550	350	64 %	300
221011	Printing, Stationery, Photocopying and Binding	744	689	93 %	256
222001	Telecommunications	1,810	1,090	60 %	400
223005	Electricity	600	600	100 %	300
223006	Water	300	300	100 %	150
224004	Cleaning and Sanitation	800	730	91 %	400
227001	Travel inland	349,364	56,672	16 %	11,526
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	1,500
228002	Maintenance - Vehicles	11,700	6,142	52 %	2,920
	Wage Rect:	238,656	220,616	92 %	122,087
	Non Wage Rect:	55,940	44,062	79 %	19,582
	Gou Dev:	0	0	0 %	0
	External Financing:	441,113	42,052	10 %	7,490
	Total:	735,709	306,730	42 %	149,159
Reasons for over/under performance:		Late and non release of RBF funds affected timely implementation of some activities. Reduction in PHC -NW release in Q3 affected implementation of activities.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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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	Renovation of the district done and the contractor paid ,metallic pallets supplied and in use in the drug store	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. Review meetings conducted at Kaberamaido District	Renovation of the district done and the contractor paid ,metallic pallets supplied and in use in the drug store
281504 Monitoring, Supervision & Appraisal of capital works	55,478	18,492	33 %	0
312101 Non-Residential Buildings	32,840	32,840	100 %	1,642
312202 Machinery and Equipment	16,744	16,744	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,061	68,075	65 %	1,642
External Financing:	0	0	0 %	0
Total:	105,061	68,075	65 %	1,642
Reasons for over/under performance:	The fund allocated for renovation could not cover other areas like wiring and fittings of electrical sockets ,switches , bulbs etc.			
<i>Total For Health : Wage Rect:</i>	<i>1,630,866</i>	<i>1,496,153</i>	<i>92 %</i>	<i>430,948</i>
<i>Non-Wage Reccurent:</i>	<i>443,256</i>	<i>355,063</i>	<i>80 %</i>	<i>141,615</i>
<i>GoU Dev:</i>	<i>105,061</i>	<i>68,075</i>	<i>65 %</i>	<i>1,642</i>
<i>Donor Dev:</i>	<i>510,000</i>	<i>73,233</i>	<i>14 %</i>	<i>21,304</i>
<i>Grand Total:</i>	<i>2,689,183</i>	<i>1,992,525</i>	<i>74.1 %</i>	<i>595,509</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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), Ocheri SC(104), Aperikira SC (46), .	(443)Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ocheri S/C (104) &Aperikira		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), Ocheri SC(104), Aperikira SC (46), .	(443)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), Ocheri S/C (104) &Aperikira
211101 General Staff Salaries	3,101,658	2,783,368	90 %		772,605
211103 Allowances (Incl. Casuals, Temporary)	15,194	11,025	73 %		11,025
Wage Rect:	3,101,658	2,783,368	90 %		772,605
Non Wage Rect:	15,194	11,025	73 %		11,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,116,852	2,794,393	90 %		783,630
Reasons for over/under performance: Due to low wage bill, the district was not able to employ the planned number of teachers.					
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), Ocheri SC(104),	(432) Salaries paid to primary teachers for 12 months in 45 primary schools across the district		(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), Ocheri S/C (104) &Aperikira S/C (65),	(432)Salaries paid to primary teachers for 3 months in 45 primary schools across the district

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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),	(13) Teachers attracted and retained in the 45 primary schools across the district	(0)Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ocheri, Sub-Counties).	(13)Teachers attracted and retained in the 45 primary schools across the district
No. of pupils enrolled in UPE	(35925) Pupils enrolled in all the 92 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),	()	(0)Pupils 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),	()
No. of student drop-outs	(100) Pupils projected to drop out from the 45 Gov't primary schools across the District.	()	(4)Pupils projected to drop out from the 45 Gov't primary schools across the District.	()
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.	(36) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(0)N/A	(36)PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.
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.	(0) N/A	(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.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	658,513	482,031	73 %	292,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,513	482,031	73 %	292,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,513	482,031	73 %	292,953
Reasons for over/under performance:	Continuous lock down and closure of schools lead to high drop out of learners from schools and poor performance			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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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	()	(0)N/A	()
No. of classrooms rehabilitated in UPE	(0) Nil	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	80,000	80,000	100 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	3,050
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	3,050
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				
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	(94) Teaching and non-teaching staff paid salaries for 12 months	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	(94) Teaching and non-teaching staff paid salaries for 3 months
211101 General Staff Salaries	1,190,013	952,022	80 %	278,078

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228001 Maintenance - Civil	25,521	0	0 %	0
Wage Rect:	1,190,013	952,022	80 %	278,078
Non Wage Rect:	25,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,534	952,022	78 %	278,078
Reasons for over/under performance: MoES did not deploy required number of teaching and non teaching staff despite the availability of 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	(2169) 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	(0)	(0)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
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.	(94) 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.	(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.	(94)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.
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)	(274) 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)N/A	(274)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)
No. of students sitting O level	(400) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	(288) (400) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	(0)N/A	(288)(400) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	333,700	303,483	91 %	236,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,700	303,483	91 %	236,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,700	303,483	91 %	236,174

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Continuous lock down and closure of schools affected the number of students enrolling for and passing O' level exams					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A	supply of furniture in classrooms, laboratories Library and administration block completed and the project is ready for commissioning.			supply of furniture in classrooms, laboratories Library and administration block completed and the project is ready for commissioning.
312101 Non-Residential Buildings	475,948	475,948	100 %		344,963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,948	475,948	100 %		344,963
External Financing:	0	0	0 %		0
Total:	475,948	475,948	100 %		344,963
Reasons for over/under performance: the COVIC-19 lock-down affected the implementation of the project since there was restriction in movements of the workers					
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	()		(3)Instructors Paid Salaries for 3 months	()
No. of students in tertiary education	(400) Students Attended Tertiary Education	()		(400)Students Attended Tertiary Education	()
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	511,706	372,512	73 %		102,804
Wage Rect:	511,706	372,512	73 %		102,804
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	511,706	372,512	73 %		102,804
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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Non Standard Outputs:	N/A	Grants distributed to the Institute		Grants distributed to the Institute	
263367 Sector Conditional Grant (Non-Wage)		156,317	132,666	85 %	104,211
Wage Rect:	0	0	0	0 %	0
Non Wage Rect:	156,317	132,666	85 %	104,211	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	156,317	132,666	85 %	104,211	
Reasons for over/under performance: Nil					
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.	72 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),	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),	66 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),	
211101 General Staff Salaries	70,373	47,300	67 %	13,623	
221001 Advertising and Public Relations	300	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600	
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	6,890	69 %	3,050	

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227004 Fuel, Lubricants and Oils	13,463	12,463	93 %	9,413
228002 Maintenance - Vehicles	6,755	6,675	99 %	4,438
Wage Rect:	70,373	47,300	67 %	13,623
Non Wage Rect:	34,377	26,628	77 %	17,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,750	73,928	71 %	31,123
Reasons for over/under performance: Despite the Lockdown due to COVID-19, all schools were visited at least twice				
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	Survey of the Easingu Sports Ground of the fields and conducting meeting of DFA members 84	Facilitating one Kids & SNE Athletics team to the National Meet	Survey of the Easingu Sports Ground of the fields and conducting meeting of DFA members 84
221009 Welfare and Entertainment	10,816	10,800	100 %	10,800
227001 Travel inland	22,030	7,636	35 %	7,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,846	18,436	56 %	18,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,846	18,436	56 %	18,436
Reasons for over/under performance: The Lock down and suspension of sporting activities affected the implementation of the planned				
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	Capacity of 150 teachers were built on Guidance and Counseling and 145 on National Teacher Policy	Capacity of 150 Teachers on guidance and counseling built.	Capacity of 145 teachers were built on National Teacher Policy
227001 Travel inland	30,489	20,348	67 %	7,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,489	20,348	67 %	7,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,489	20,348	67 %	7,209
Reasons for over/under performance: The need arose when the National teacher Policy was disseminated to selected Stake holders				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	2 Secondary Schools and 4 Primary Schools supported with funding for maintenance of buildings, facilities and furniture	1 Secondary School supported to complete repair of a dormitory		2 Primary Schools supported with funding for maintenance of buildings, facilities and furniture	1 Secondary School supported to complete repair of a dormitory
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
223005 Electricity	400	400	100 %		400
227001 Travel inland	1,120	1,120	100 %		1,120
227004 Fuel, Lubricants and Oils	880	880	100 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,400	60 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,400	60 %		2,400
Reasons for over/under performance:	No funds for maintenance was released. However, the balance from Kakure was used to implement repairs in Kaberamaido SS				
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	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		Nil	Nil
281501 Environment Impact Assessment for Capital Works	2,667	2,267	85 %		897
281503 Engineering and Design Studies & Plans for capital works	14,000	12,548	90 %		0
281504 Monitoring, Supervision & Appraisal of capital works	36,700	31,632	86 %		713

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312101 Non-Residential Buildings	33,015	32,996	100 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,382	79,443	92 %	2,218
External Financing:	0	0	0 %	0
Total:	86,382	79,443	92 %	2,218
Reasons for over/under performance: All projects were completed by the end of Q3				
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>4,155,201</i>	<i>85 %</i>	<i>1,167,109</i>
<i>Non-Wage Reccurent:</i>	<i>1,291,204</i>	<i>997,017</i>	<i>77 %</i>	<i>689,908</i>
<i>GoU Dev:</i>	<i>642,330</i>	<i>635,390</i>	<i>99 %</i>	<i>350,231</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>5,787,608</i>	<i>85.0 %</i>	<i>2,207,248</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 eauipment, payment of water and electricity bills , carrying out ADRICs in district roads	Staff in works department paid salaries for 12months		Staff in Road sector paid salaries for three months	Payment of salaries to staff in works department for three months
211101 General Staff Salaries	85,762	104,415	122 %		54,049
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
223005 Electricity	800	800	100 %		450
223006 Water	657	657	100 %		347
227001 Travel inland	13,376	12,329	92 %		3,176
228002 Maintenance - Vehicles	20,000	19,998	100 %		1,318
228003 Maintenance – Machinery, Equipment & Furniture	8,000	7,995	100 %		5,999
228004 Maintenance – Other	1,189	789	66 %		789
Wage Rect:	85,762	104,415	122 %		54,049
Non Wage Rect:	37,022	36,614	99 %		12,828
Gou Dev:	8,000	6,953	87 %		0
External Financing:	0	0	0 %		0
Total:	130,784	147,982	113 %		66,877
Reasons for over/under performance:	Inadequate wage allocation to cater for recruitment of all staff required to fill the vacant positions 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; Ochero, Kobulubulu, Aperkira, Kaberamaido and Alwa sub counties	(5) Road bottlenecks removed from community access roads in five sub counties of Ochero, Kobulubulu, Aperkira, Kaberamaido and Alwa.	(5)Road bottlenecks removed from	(5)Road bottlenecks removed from 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,869	55,002	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,869	55,002	89 %	0
Reasons for over/under performance:	Inadequate funding to support road maintenance activities in community access roads			
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	(1.5) 1.5Km of Urban roads periodically maintained	(0.3)0.3km of unpaved road periodically maintained.	(1.5)1.5Km of Urban roads periodically maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	111,980	95,896	86 %	26,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,980	95,896	86 %	26,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,980	95,896	86 %	26,988
Reasons for over/under performance:	Budget cuts annually and inadequate allocation of funds for road maintenance works			
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	(308.1) 308.1Km of district feeder roads routinely maintained	(287)286.51Km of district feeder roads routinely maintained	(308.1)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	(13.1) 13.1Km of district feeder roads maintained under mechanized routine maintenance	(2.1)2.1Km of district feeder roads maintained under mechanised routine maintenance.	(0.9)0.9Km of district feeder roads maintained under mechanized routine maintenance
No. of bridges maintained	(0) Nil	()	()	()
Non Standard Outputs:	Emmergency intervention	N/A	Nil	N/A
263367 Sector Conditional Grant (Non-Wage)	149,546	101,683	68 %	34,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,546	101,683	68 %	34,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,546	101,683	68 %	34,231

Reasons for over/under performance: Inadequate funding for road maintenance works

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of office furniture for Works Department	Office furniture procured for works offices	Number of office furniture procured for Works Department	Office furniture procured for works offices
312203 Furniture & Fixtures	32,000	32,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	32,000	100 %	0
External Financing:	0	0	0 %	0
Total:	32,000	32,000	100 %	0

Reasons for over/under performance: Nil

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1) 0.6Km of rural roads constructed	() 0.6Km of rural road constructed by low cost sealing technology	(0)Nil	(0.6)0.6Km of rural road constructed by low cost sealing technology
Length in Km. of rural roads rehabilitated	(10.8) 10.8Km of rural roads rehabilitated	(10.8) 10.8Km of feeder roads rehabilitated.	(0)Nil	(0)Nil
Non Standard Outputs:	N1A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,800	9,419	87 %	853
312103 Roads and Bridges	318,201	264,320	83 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,001	300,739	84 %	11,653
External Financing:	0	0	0 %	0
Total:	356,001	300,739	84 %	11,653

Reasons for over/under performance: The rise in water level in lake kyoga made roads to be submerged, hence making roads impassible.

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

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N/A					
Non Standard Outputs:		One Assistant Engineering Officer paid salaries for 12 months, 12 Supervision visits of projects	One Assistant Engineering Officer paid salaries for five months, 5 supervision visits to projects	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	One Assistant Engineering Officer paid salaries for three months, 3 supervision visits to projects
211101	General Staff Salaries	14,400	4,690	33 %	4,690
227001	Travel inland	3,000	500	17 %	500
Wage Rect:		14,400	4,690	33 %	4,690
Non Wage Rect:		3,000	500	17 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,400	5,190	30 %	5,190
Reasons for over/under performance:		There is a funding gap to support the sector.			
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 in charge mechanical paid salaries for 12 months, equipment and plants inspected for 12 months.	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	One Assistant Engineering Officer in charge mechanical paid salaries for 3 months, equipment and plants inspected for 3 months.
211101	General Staff Salaries	14,400	12,819	89 %	3,323
227001	Travel inland	2,000	2,000	100 %	1,000
Wage Rect:		14,400	12,819	89 %	3,323
Non Wage Rect:		2,000	2,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,400	14,819	90 %	4,323
Reasons for over/under performance:		Inadequate financial support to support the sector activities.			
Total For Roads and Engineering : Wage Rect:		114,562	121,924	106 %	62,062
Non-Wage Reccurent:		365,417	291,695	80 %	75,547
GoU Dev:		396,001	339,692	86 %	11,653
Donor Dev:		0	0	0 %	0
Grand Total:		875,980	753,311	86.0 %	149,262

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 monthly salaries paid out to DWO and 12 monthly salaries paid out to AEO, Well maintained water vehicle, Well maintained water office block, Water office staff visit the center for consultations		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	3 monthly salaries paid out to DWO and 3monthly salaries paid out to AEO, Well maintained water vehicle, Well maintained water office block, Water office staff visit the center for consultations
211101 General Staff Salaries	40,800	24,678	60 %		7,695
221012 Small Office Equipment	200	150	75 %		100
223005 Electricity	300	225	75 %		150
223006 Water	300	300	100 %		150
224004 Cleaning and Sanitation	800	600	75 %		400
224005 Uniforms, Beddings and Protective Gear	312	312	100 %		162
227001 Travel inland	4,800	3,145	66 %		2,400
228001 Maintenance - Civil	1,688	1,688	100 %		844
228002 Maintenance - Vehicles	7,000	7,000	100 %		2,200
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		400
Wage Rect:	40,800	24,678	60 %		7,695
Non Wage Rect:	16,200	14,220	88 %		6,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	38,898	68 %		14,501
Reasons for over/under performance: Delay in recruitment of the AEO, resulted in balance of money on wage vote					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(34) 27 supervision visits made to 27 sub-projects, i.e. 16 new borehole sites, 10 rehabilitation sites ,	(34) Supervision visits made to 9 projects , ie 12 borehole sites and 8 rehabilitated borehole sites,		(7)7supervision visits made to 9 sub-projects, i.e 5 new borehole sites, 4rehabilitation 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	(80) Water points tested for quality in all the 5 LLGs of Kaberamaido District	(20)20 Water points tested for quality in all the 5 LLGs of Kaberamaido District	(20)Water points tested for quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	() 4 District water and sanitation coordination meetings held at the district headquarters with stake holders	(4) District water and sanitation coordination committees meeting held at the district head quarters with stakeholders	()	(2)District water and sanitation coordination committees meeting held at the district head quarters with stakeholders
No. of sources tested for water quality	(80) 80 water sources tested for water quality in the 5 LLGs	(80) Water sources tested for water quality in the 5 LLGs	(20)20 water sources tested for water quality in the 5 LLGs	(20)Water sources tested for water quality in the 5 LLGs
Non Standard Outputs:	40 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido, Aperkira,Kobulubulu,and Ochero World water day comemorated	20 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	20 Monitoring visits conducted in all the 5 LLGs of Alwa,Kaberamaido, Aperkira,Kobulubulu and Ochero
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %	500
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
224001 Medical and Agricultural supplies	500	500	100 %	250
227001 Travel inland	16,800	13,434	80 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	15,434	82 %	8,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	15,434	82 %	8,450
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	(92%) Data collected and updated on functionality of 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	(28) participants10 Hand pump mechanics, 3 scheme attendants and 15 water board members trained	(7)10 Hand pump mechanics,3 scheme attendants and 15 water board members trained	(21)participants ,6 Hand pump mechanics, 3 scheme attendants and 12 water board members trained
Non Standard Outputs:				
221009 Welfare and Entertainment	360	360	100 %	360
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	25

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227001 Travel inland	3,940	3,044	77 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	3,454	79 %	2,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	3,454	79 %	2,355
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters	(1) 1 Advocacy meetings held at the district head quarters	(0)	(1)Advocacy meetings held at the 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), Ocherro 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 ocherro(1)	(26) Water user committees formed and sensitized on their roles for new 10 deep boreholes planned for construction,Kobulu bulu(3),Aperkira (3),Ocherro (4),Kaberamaido (3),Alwa(3) and 10 water user committees formed for the 8 boreholes rehabilitated,Kobulu bulu(2),Aperkira (2),Alwa (2),Kaberamaido(2) and Ocherro (2)	(6)Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ocherro 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 ocherro(2)	()
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), Ocherro (36), Kaberamaido(36), Alwa (36)	(180) Water user committees members trained for the 12 new deep boreholes and 8 rehabilitated boreholes trained on their roles and responsibilities	(0)	(72)Water user committees members trained for the 12 new deep boreholes and 8 rehabilitated boreholes trained on their roles and responsibilities
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	(17) Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2019 -2020 given backup support on O & M	()	(17)Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2019 -2020 given backup support on O & M
Non Standard Outputs:	4 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter		1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	
221009 Welfare and Entertainment	1,180	1,180	100 %	748

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221011 Printing, Stationery, Photocopying and Binding	690	690	100 %	345
227001 Travel inland	9,010	6,758	75 %	2,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	8,628	79 %	4,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	8,628	79 %	4,010

Reasons for over/under performance:

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)

221011 Printing, Stationery, Photocopying and Binding	67	67	100 %	34
227001 Travel inland	2,672	2,672	100 %	1,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,739	2,739	100 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,739	2,739	100 %	1,670

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 supplied
and payments for the
laptop complete

312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

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N/A					
Non Standard Outputs:	16 borehole construction Projects sites screened and assessed for Environment impact	Project sites assessed for environmental impact of borehole drilling projects		Project sites assessed for environmental impact of borehole drilling projects	
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,200	1,200	100 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		0
Reasons for over/under performance:					
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	(1) One block of two stance drainable pit latrine constructed in Okapel market	()	(1)One block of two stance drainable pit latrine constructed in Okapel market	
Non Standard Outputs:					
312104 Other Structures	17,825	17,825	100 %		1,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,825	17,825	100 %		1,918
External Financing:	0	0	0 %		0
Total:	17,825	17,825	100 %		1,918
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) New deep boreholes constructed in the Sub-counties of; Ocherro (4), Kobulubulu (3), Kaberamaido (3), Alwa (3), Aperkira (3).	(12) New deep boreholes constructed in the subcounties of Alwa (2),Kaberamaido (2),Aperkira (3),Kobulubulu(2) and Ocherro(3)	()	()	
No. of deep boreholes rehabilitated	(10) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (2); Ocherro (2); Kobulubulu (2)	(8) Boreholes rehabilitated in the subcounties of Alwa (1),Kaberamaido (1),Aperkira (2),Kobulubulu(2) and Ocherro(2)	()	()	
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,934	4,121	69 %		0

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312104 Other Structures	327,523	327,523	100 %	187,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,457	331,644	99 %	187,751
External Financing:	0	0	0 %	0
Total:	333,457	331,644	99 %	187,751
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:				
2 water supply systems of Alwa,Akampala ,Serviced and repaired				
312104 Other Structures	3,562	3,562	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,562	3,562	100 %	0
External Financing:	0	0	0 %	0
Total:	3,562	3,562	100 %	0
Reasons for over/under performance: The scope of works on Alwa and Akampala water systems,exhausted the available funds.				
Total For Water : Wage Rect:	40,800	24,678	60 %	7,695
Non-Wage Reccurent:	52,969	44,475	84 %	23,291
GoU Dev:	359,544	357,731	99 %	189,670
Donor Dev:	0	0	0 %	0
Grand Total:	453,313	426,883	94.2 %	220,655

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3 staff paid salaries for 12 months and 2 staff paid salaries for 5 months at Kaberamaido District headquarter and departmental activities monitored in first quarter and 1 sector progress report submitted to Ministry of water and environment Kampala.		5 staff paid salaries for 3 months at kaberamaido district headquarters	5 staff paid salaries for 3 months at kaberamaido district headquarters
211101 General Staff Salaries	112,997	84,597	75 %		24,097
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
224004 Cleaning and Sanitation	200	200	100 %		50
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	112,997	84,597	75 %		24,097
Non Wage Rect:	2,000	1,500	75 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,997	86,097	75 %		25,047
Reasons for over/under performance: There was an under performance majorly from payment of wages for 2 staff due non recruitment into service for the first 7 months of the F/Y year 2020/21 due to Ban on public gatherings arising from COVID 19 Effects					
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 Achwali central forest Forest	()
Non Standard Outputs:	Not planned			N/A	
N/A					
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
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 Ochero and Alwa sub counties.	50 men and women trained in sustainable wetland management in Ochero and Alwa sub counties		25 men and women trained in sustainable wetland management in Alwa sub county.	25 men and women trained in sustainable wetland management in Alwa sub county.
221002 Workshops and Seminars	2,400	2,400	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		1,200
Reasons for over/under performance:	The reason for over performance in expenditure is was due to none implementation of the training in third quarter and was together achieved in fourth quarter				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) Not planned	() N/A		()N/A	()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	(20) 40 HAC of wetland in Alwa sub county restored and demarcated		()10 hac of wetland restored in Kaberamaido sub county	()10 hac of wetland restored in Kaberamaido sub county
Non Standard Outputs:	Not planned	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %		1,440
224006 Agricultural Supplies	2,733	2,733	100 %		2,733
227001 Travel inland	1,400	1,400	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,573	5,573	100 %		5,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,573	5,573	100 %		5,573
Reasons for over/under performance:	There was over performance in fourth quarter because the rest of the quarters the swamps were flooded making it difficult to do the activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(8) Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	(8) Monitoring and environmental compliance visit undertaken on all development projects in all LLGs and on district projects	(1)Monitoring and environmental compliance visit undertaken on all development projects in 1 LLG of Ochero	(0)Monitoring and environmental compliance visit undertaken on all development projects in all LLGs and on district projects
Non Standard Outputs:	Not planned	N/A	N/A	N/A
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Award of development projects to contractors delayed due to delays to constitute contracts committee to approve projects since terms service for most of the members had expired explaining over performance in fourth quarter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not planned	(0)	(0)	(0)
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				

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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	4 HAC Maintenance of tree woodlot was done and survey and title of 1 block of Kaberamaido district land done, 1 certificate of title processed, 1 office desk with chair procured and weeding of tree woodlot done	Not planned	1 certificate of title processed, 1 office desk with chair procured and weeding of woodlot done
311101 Land	7,000	7,000	100 %	2,000
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
312301 Cultivated Assets	4,000	4,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,000	100 %	5,500
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	5,500
Reasons for over/under performance:	Due to delays in award of contracts by PDU some activities dragged to fourth quarter hence explaining the expenditure in Quarter 4			
Total For Natural Resources : Wage Rect:	112,997	84,597	75 %	24,097
Non-Wage Reccurent:	13,973	13,473	96 %	11,723
GoU Dev:	13,000	13,000	100 %	5,500
Donor Dev:	0	0	0 %	0
Grand Total:	139,970	111,070	79.4 %	41,320

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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	UWEP processes coordinated & managed in the FY, NUSAF3 Processes coordinated and Managed in the FY, Funds Transferred to 1 approved NUSAF 3 project groups		UWEP processes coordinated & managed in Q1, Micro Projects processes coordinated & managed in Q3, Funds Transferred to 6 approved Micro projects groups	UWEP processes coordinated & managed in Q4, NUSAF3 Processes coordinated and Managed in Q4, Funds Transferred to 1 approved NUSAF 3 project groups
211103 Allowances (Incl. Casuals, Temporary)	15,600	15,600	100 %		888
221008 Computer supplies and Information Technology (IT)	2,080	2,080	100 %		2,080
221009 Welfare and Entertainment	2,080	2,079	100 %		2,079
221011 Printing, Stationery, Photocopying and Binding	1,099	1,099	100 %		1,099
227001 Travel inland	38,415	36,205	94 %		19,045
228002 Maintenance - Vehicles	6,880	4,850	70 %		1,885
228003 Maintenance – Machinery, Equipment & Furniture	2,840	2,092	74 %		1,457
282101 Donations	120,000	10,399	9 %		10,399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,994	74,403	39 %		38,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,994	74,403	39 %		38,932
Reasons for over/under performance:	Under performance under this area arose because of non release of the planned Microprojects funds.				
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 K1a in the FY	Documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD K1a the FY	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD K1a in Q4	-
227001 Travel inland	1,001	501	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	501	50 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	501	50 %	501
Reasons for over/under performance:	Erroneous expenditure uploading by the system affected reporting of outputs for Q4, but cumulatively the outputs are all captured.			
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 Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in the FY	Departmental programmes in the District and 6 LLGs coordinated in the FY, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in FY	Departmental programmes in the District and 6 LLGs coordinated in Q4, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q4	Departmental programmes in the District and 6 LLGs coordinated in Q4, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q4
227001 Travel inland	1,218	917	75 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,218	917	75 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,218	917	75 %	304
Reasons for over/under performance:	Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget			
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 K1a, 1 Monitoring visit to the LLGs on Adult Learning conducted, 2 Support visits on to the LLGS on Adult Learning conducted	2 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District overseen i.e., Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 2 District FAL report prepared at the District Headquarters & submitted to MGLSD K1a, 2 Support visits to the LLGs on Adult Learning conducted	1 District FAL report prepared at the District Headquarters & submitted to MGLSD K1a, 2 Support visits to the LLGs on Adult Learning conducted	1 District FAL report prepared at the District Headquarters & submitted to MGLSD K1a, 2 Support visits to the LLGs on Adult Learning conducted
227001	Travel inland	1,226	819	67 %	307
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,226	819	67 %	307
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,226	819	67 %	307
Reasons for over/under performance:		Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget			
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	4 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs , GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q4, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q4	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q4, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q4
221008	Computer supplies and Information Technology (IT)	1,152	110	10 %	0
221011	Printing, Stationery, Photocopying and Binding	7,649	320	4 %	0

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227001 Travel inland	56,272	9,169	16 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474	474	100 %	119
Gou Dev:	0	0	0 %	0
External Financing:	64,600	9,126	14 %	0
Total:	65,074	9,599	15 %	119

Reasons for over/under performance: Underperformance in terms of expenditure in the quarter arose due to low release of donor funds as opposed to what was planned.

Output : 108108 Children and Youth Services

N/A

N/A

N/A

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4	() District Youth Council EXCOM supported at Kaberamaido District in Q1 - Q4	(1) District Youth Council EXCOM supported at Kaberamaido District in Q4	() District Youth Council EXCOM supported at Kaberamaido District in Q4
Non Standard Outputs:	1 IYD National Event attendance by the District delegates facilitated in Q1, 2 Coordination meetings/field visits done in Q3 & Q4	1 Coordination meeting/field visit done in Q3 & Q4	1 Coordination meeting/field visit done in Q4	1 Coordination meeting/field visit done in Q4

227001 Travel inland	3,248	3,248	100 %	821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	3,248	100 %	821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,248	3,248	100 %	821

Reasons for over/under performance: -

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (0) N/A () - () ()-

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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	2 DWPD Council EXCOM coordination field Programme Supported, 1 DOP Council EXCOM coordination field Programme Supported, District PWD Chairperson facilitated to Kla for Official duty	1 Coordination meeting/field visit of DOPC EXCOM done in Q4	1 Coordination meeting/field visit of DOPC EXCOM done in Q4
227001	Travel inland	2,707	2,030	75 %	974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,707	2,030	75 %	974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,707	2,030	75 %	974
Reasons for over/under performance:		Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget			
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 Q1, Q2,Q3 & Q4	Oversight role on activities and operations of cultural institutions in the District done in Q4	Oversight role on activities and operations of cultural institutions in the District done in Q4
227001	Travel inland	474	351	74 %	119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	474	351	74 %	119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	474	351	74 %	119
Reasons for over/under performance:		Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget			
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 Q3 & Q4	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q4	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q4
227001	Travel inland	947	473	50 %	237

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	947	473	50 %	237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947	473	50 %	237
Reasons for over/under performance:	Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women Council EX-COM supported at Kaberamaido District	(1) Women Council EX-COM supported at Kaberamaido District	(1)Women Council EX-COM supported at Kaberamaido District	(1)Women Council EX-COM supported at Kaberamaido District
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	1 IWD National Event commemorated in Q3 at Kobulubulu S/C Hqters, 1 Coordination meeting/field visit of the DWC EXCOM done in Q4	1 Coordination meeting/field visit of the DWC EXCOM done in Q4	1 Coordination meeting/field visit of the DWC EXCOM done in Q4
227001 Travel inland	2,490	2,490	100 %	622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	2,490	100 %	622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	2,490	100 %	622
Reasons for over/under performance:	-			
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 & Implementation process in Q4, Final Disbursement of Funds for Transfer to the first and Second group received & Transferred to 2 Groups under Special Grant for PWDs	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects Implementation process in Q4, Final Disbursement of Funds for Transfer to the first and Second group received & Transferred to 2 Groups under Special Grant for PWDs, 6 LLGs CDWs provided technical support supervision during the Community Rehabilitation projects generation process	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation & Implementation process in Q4, Final Disbursement of Funds for Transfer to the first and Second group received & Transferred to 2 Groups under Special Grant for PWDs

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227001 Travel inland	947	538	57 %	237
282101 Donations	3,789	3,789	100 %	3,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,736	4,327	91 %	4,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,736	4,327	91 %	4,026

Reasons for over/under performance: Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget

Output : 108117 Operation of the Community Based Services Department

N/A

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-Q4, 1 Physical Progress & Financial report of Q3 & Q4 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q4, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q4	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q4, 1 Physical Progress & Financial report of Q3 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q4, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q4	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q4, 1 Physical Progress & Financial report of Q3 & Q4 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q4, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q4
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211101 General Staff Salaries	106,502	89,415	84 %	24,848
227001 Travel inland	8,671	6,955	80 %	3,043
Wage Rect:	106,502	89,415	84 %	24,848
Non Wage Rect:	8,671	6,955	80 %	3,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,173	96,370	84 %	27,890

Reasons for over/under performance: Underperformance a rose because of under release of LR to the sector as well as the delayed recruitment processes

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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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 8,545,256 transferred to 6 LLGs in Kaberamaido District in the FY	Funds Transfer Costs for funds Transfer to 6 LLGs contributed in Q4	A Total of UGX 2,136,314 transferred to 6 LLGs in Kaberamaido District in Q4
263104 Transfers to other govt. units (Current)	8,545	6,409	75 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,545	6,409	75 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,545	6,409	75 %	2,136
Reasons for over/under performance:	Erroneous Expenditure uploading by the system affected reporting of outputs in the area in some quarters, but cumulatively all expenditure was captured and funds expended as per budget			
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:				
Total For Community Based Services : Wage Rect:	106,502	89,415	84 %	24,848
Non-Wage Reccurent:	224,731	103,397	46 %	52,139
GoU Dev:	0	0	0 %	0
Donor Dev:	64,600	3,210	5 %	-600
Grand Total:	395,833	196,022	49.5 %	76,387

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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 12 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained for 12 months, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 12 months, consultative travels made to MFPED and other line ministries.		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.	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. Supervision activities conducted at the LLGs. Consultative visits made to Ministry of Finance and other Line ministries.
211101 General Staff Salaries	68,598	55,299	81 %		18,722
221002 Workshops and Seminars	2,637	2,636	100 %		1,854
221008 Computer supplies and Information Technology (IT)	800	800	100 %		400
221009 Welfare and Entertainment	1,600	1,206	75 %		400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		900
221012 Small Office Equipment	300	150	50 %		0
222001 Telecommunications	1,560	1,170	75 %		390
222003 Information and communications technology (ICT)	1,847	1,847	100 %		1,126
223005 Electricity	400	300	75 %		200
223006 Water	400	300	75 %		200
224004 Cleaning and Sanitation	600	450	75 %		150
227001 Travel inland	9,581	9,126	95 %		1,384
228001 Maintenance - Civil	1,600	1,600	100 %		800
228002 Maintenance - Vehicles	537	268	50 %		134

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228003	Maintenance – Machinery, Equipment & Furniture	1,124	1,124	100 %	450
	Wage Rect:	68,598	55,299	81 %	18,722
	Non Wage Rect:	24,587	22,578	92 %	8,387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,185	77,876	84 %	27,109
Reasons for over/under performance:		No recruitment was done for the Office Typist and hence the balance.			
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	1,132	100 %	454
227001 Travel inland		595	595	100 %	239
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,727	1,727	100 %	692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,727	1,727	100 %	692

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
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.Secondary population data produced at Kaberamaido District Headquarters and disseminated to 11 District Depts, 6 LLGs and other stakeholders.	Data prepared and disseminated to 12 HLG departments and 6 LLGs.		Data prepared and disseminated to 12 HLG departments and 6 LLGs.	Data prepared and disseminated to 12 HLG departments and 6 LLGs.
227001 Travel inland	349	349	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349	349	100 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349	349	100 %		140
Reasons for over/under performance:	N/A				
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	11 DTPC meetings held for 12 months at Kaberamaido District Hqtrs. 4 Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. 4 PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. 30 copies of the Draft budget prepared and a copy submitted to MFPEd, line ministries and other stakeholders, 3 copies of the District Budget FY 2021/22 prepared and submitted to Ministry Finance and the line ministries.	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.	3 DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. 1 Performance Report prepared at Kaberamaido District Hqtrs and submitted to MFPEd. 3 copies of the District Budget FY 2021/22 prepared and submitted to Ministry Finance and the line ministries.
221002	Workshops and Seminars	17,428	12,873	74 %	2,158
221011	Printing, Stationery, Photocopying and Binding	1,000	999	100 %	0
222001	Telecommunications	400	200	50 %	0
227001	Travel inland	15,055	14,246	95 %	1,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,243	14,439	84 %	4,047
	Gou Dev:	16,640	13,879	83 %	0
	External Financing:	0	0	0 %	0
	Total:	33,883	28,318	84 %	4,047

Reasons for over/under performance: N/A

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	1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs	1 Quarterly supervision conducted at LLGs Kaberamaido District
221002	Workshops and Seminars	1,283	1,283	100 %	1,283
221011	Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	0
221012	Small Office Equipment	1,283	963	75 %	963
227001	Travel inland	14,800	13,273	90 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,366	4,462	83 %	2,946
	Gou Dev:	15,000	13,057	87 %	0
	External Financing:	0	0	0 %	0
	Total:	20,366	17,519	86 %	2,946
Reasons for over/under performance:		Nil			
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.			
312202	Machinery and Equipment	9,000	9,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>68,598</i>	<i>55,299</i>	<i>81 %</i>	<i>18,722</i>
<i>Non-Wage Reccurent:</i>	<i>49,272</i>	<i>43,554</i>	<i>88 %</i>	<i>16,213</i>
<i>GoU Dev:</i>	<i>40,640</i>	<i>35,936</i>	<i>88 %</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>158,510</i>	<i>134,789</i>	<i>85.0 %</i>	<i>34,934</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	1 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters		1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters	1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters
211101 General Staff Salaries	12,486	12,253	98 %		11,030
Wage Rect:	12,486	12,253	98 %		11,030
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,486	12,253	98 %		11,030
Reasons for over/under performance: NIL					
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	() 3 Internal Audits conducted on 5 LLGs, 1TC, 12 HLG Departments, 0 UPE and 4 USE schools and 13 Health Units and 1 hospital	()		()Internal Audits conducted on 5 LLGs, 9 Departments,45 UPE and 5 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.	() 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.	()		()1Quarterly Internal Report produced and submitted to OAG, and other stakeholders on 30th July 2021,

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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.	4 Quarterly Internal Report produced and submitted to OAG, Kampala and other	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs	1 Quarterly Internal Reports produced and submitted to OAG, Kampala and other stakeholders.
221011	Printing, Stationery, Photocopying and Binding	370	290	78 %	100
223005	Electricity	50	50	100 %	50
223006	Water	50	50	100 %	50
224004	Cleaning and Sanitation	200	200	100 %	100
227001	Travel inland	4,386	3,856	88 %	1,097
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,057	4,446	88 %	1,397
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,057	4,446	88 %	1,397
Reasons for over/under performance:		NIL			
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.	2 motorcycles maintained for 12 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.
221012	Small Office Equipment	1,600	1,600	100 %	1,300
222001	Telecommunications	400	400	100 %	160

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228004 Maintenance – Other	2,000	1,800	90 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,800	95 %	3,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,800	95 %	3,060
Reasons for over/under performance:	NIL			
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,486</i>	<i>12,253</i>	<i>98 %</i>	<i>11,030</i>
<i>Non-Wage Reccurent:</i>	<i>9,057</i>	<i>8,246</i>	<i>91 %</i>	<i>4,457</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>20,499</i>	<i>95.2 %</i>	<i>15,487</i>

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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:		24 visits for Trade development activities made in all the 6 LLGs in Kaberamaido			6 visits for Trade development activities made in all the 6 LLGs in Kaberamaido
211101 General Staff Salaries	0	2,283	0 %		1,978
Wage Rect:	0	2,283	0 %		1,978
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	2,283	0 %		1,978
Reasons for over/under performance:	Cumulatively the department over performed against the annual plan because there was need to promote trade development activities in the district.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:		N/A			N/A
N/A					
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:				
	Staff Salaries paid for 12 months and department activities conducted for 12 months	Staff salaries paid for 12 months at the district HQs and departmental activities conducted for 12 months.	Staff Salaries paid for 3 months and department activities conducted for 3 months	Staff salaries paid for 3 months at the district HQs and departmental activities conducted for 3 months.
211101 General Staff Salaries	9,582	7,708	80 %	2,099
227001 Travel inland	10,886	10,885	100 %	3,293
Wage Rect:	9,582	7,708	80 %	2,099
Non Wage Rect:	10,886	10,885	100 %	3,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,468	18,593	91 %	5,392
Reasons for over/under performance: The department under performed in quarterly and cumulative terms during the quarter and annual plan because of in adequate allocation of funds at the close of the period under review.				
Total For Trade Industry and Local Development : Wage Rect:	9,582	9,992	104 %	4,076
Non-Wage Reccurent:	10,886	10,885	100 %	3,293
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	20,468	20,877	102.0 %	7,370

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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	465,763
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	465,763
Programme : Pre-Primary and Primary Education				161,222	465,763
Higher LG Services					
Output : Primary Teaching Services				0	337,951
Item : 211101 General Staff Salaries					
-	Acanpii ACHILO CORNER Primary School-10494	Sector Conditional Grant (Wage)	„„	0	337,951
-	Kamuk ALEM Primary School-10500	Sector Conditional Grant (Wage)	„„	0	337,951
-	Acanpii ATURIGALIN Primary School-10493	Sector Conditional Grant (Wage)	„„	0	337,951

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-	Kamuk KAMUK PARENTS Primary School-340001	Sector Conditional Grant (Wage)	,,,	0	337,951
-	Kaberamaido OYAMA Primary School-10495	Sector Conditional Grant (Wage)	,,,	0	337,951
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,222	50,862
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHILO CORNER PRIMARY SCH	Acanpii	Sector Conditional Grant (Non-Wage)		13,225	8,429
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		19,064	12,151
ATURIGALIN P.S	Acanpii	Sector Conditional Grant (Non-Wage)		10,360	7,130
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)		21,141	13,475
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)		17,432	9,677
Capital Purchases					
Output : Classroom construction and rehabilitation				80,000	76,950
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kamuk Kamuk P/S	District Discretionary Development Equalization Grant	,-	39,026	76,950
Building Construction - Schools-256	Kamuk Kamuk Parents	District Discretionary Development Equalization Grant	,-	39,366	76,950
Building Construction - Schools-256	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	,-	1,607	76,950
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	737,322
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	737,322

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Programme : Pre-Primary and Primary Education			158,811	737,322
Higher LG Services				
Output : Primary Teaching Services			0	639,104
Item : 211101 General Staff Salaries				
-	Abalang ABALANG Primary School-10485	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Abalang ALWA Primary School-10484	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Abalang APELE Primary School-10488	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Palatau BIRA Primary School-10491	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Abalang KATINGI Primary School-10483	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Abalang OMARAI Primary School-10489	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Abalang OMINAI Primary School-550001	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Abalang ORIAMO Primary School-10487	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Palatau OYAMA EOLU Primary School-10492	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
-	Palatau TEETE Primary School-10490	Sector Conditional Grant (Wage) ,,,,,,,,,	0	639,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,811	98,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	23,214	14,796
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,334	7,861
APELE P.S	Abalang	Sector Conditional Grant (Non-Wage)	16,769	10,688
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	14,678	9,355
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,908	11,414

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OMARAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	14,219	9,063
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	11,315	7,212
ORIAMO P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,575	11,047
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	15,897	8,825
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	14,902	7,956
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	781,018

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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	781,018
Programme : Pre-Primary and Primary Education				144,989	781,018
Higher LG Services					
Output : Primary Teaching Services				0	688,796

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Item : 211101 General Staff Salaries

-	Swagere ACAMIDAKO Primary School-10522	Sector Conditional Grant (Wage)	0	688,796
-	Swagere APAI Primary School-550012	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa AWELU Primary School-550011	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa BUGOI Primary School-10520	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa DOYA Primary School-10518	Sector Conditional Grant (Wage)	0	688,796
-	Swagere KABUREPOLI Primary School-10521	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa KAGAA Primary School-10516	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa KANYALAM Primary School-10517	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa KODEKERE Primary School-550014	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa OCAN OYERE Primary School-550003	Sector Conditional Grant (Wage)	0	688,796
-	Kagaa OCHERO Primary School-10519	Sector Conditional Grant (Wage)	0	688,796
-	Swagere OKOLA Primary School-10523	Sector Conditional Grant (Wage)	0	688,796

Lower Local Services

Output : Primary Schools Services UPE (LLS) 144,989 92,222

Item : 263367 Sector Conditional Grant (Non-Wage)

ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	18,911	12,053
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	10,646	6,785
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,672	7,887

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BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,522	8,619
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,233	8,434
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	4,155	2,648
KAGAA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,553	8,001
KANYALAM MODERN P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,590	8,662
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,924	7,600
OCAN OYERE	Kagaa	Sector Conditional Grant (Non-Wage)	8,711	5,552
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,992	7,643
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	13,080	8,337
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	666,259
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	666,259
Programme : Pre-Primary and Primary Education			41,848	223,449
Higher LG Services				

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Output : Primary Teaching Services			0	197,818
Item : 211101 General Staff Salaries				
-	Ararak	Sector Conditional Grant (Wage)	0	197,818
-	Majengo GWETOM Primary School-10496	Sector Conditional Grant (Wage)	0	197,818
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,848	25,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	13,624	8,684
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	28,224	16,947
Programme : Secondary Education			157,650	410,423
Higher LG Services				
Output : Secondary Teaching Services			0	303,444
Item : 211101 General Staff Salaries				
-	Alem Kaberamaido Secondary School	Sector Conditional Grant (Wage)	0	303,444
-	Ararak Kobulubulu Secondary School	Sector Conditional Grant (Wage)	0	303,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,650	106,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,600	59,449
KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	71,050	47,530
Programme : Education & Sports Management and Inspection			33,015	32,388
Capital Purchases				
Output : Administrative Capital			33,015	32,388
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alem Headquarters cell	District Discretionary Development Equalization Grant	33,015	32,388
Sector : Health			396,004	0
Programme : Primary Healthcare			5,523	0
Lower Local Services				

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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
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				

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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				
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

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Machinery and Equipment - Projectors-1103	Alem Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kobulubulu			277,696	625,901
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
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	625,901
Programme : Pre-Primary and Primary Education			139,079	625,901
Higher LG Services				
Output : Primary Teaching Services			0	537,255
Item : 211101 General Staff Salaries				
-	Katinge	Sector Conditional Grant (Wage)	0	537,255
-	Ogerai	Sector Conditional Grant (Wage)	0	537,255
-	Kabalkweru ABATA Primary School-10507	Sector Conditional Grant (Wage)	0	537,255

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-	Kabalkweru AKWALAKWALA Primary School-10508	Sector Conditional Grant (Wage)	0	537,255
-	Ogerai KAKADO Primary School-550016	Sector Conditional Grant (Wage)	0	537,255
-	Okile KALYAMESE Primary School-10514	Sector Conditional Grant (Wage)	0	537,255
-	Katinge KATINGE Primary School-10510	Sector Conditional Grant (Wage)	0	537,255
-	Ogerai MUREM Primary School-10513	Sector Conditional Grant (Wage)	0	537,255
-	Kabalkweru OGOBAL Primary School-10509	Sector Conditional Grant (Wage)	0	537,255
-	Okile OKILE- OBULUBULU Primary School-10515	Sector Conditional Grant (Wage)	0	537,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,079	88,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	13,420	8,554
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	13,760	8,770
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)	11,686	7,448
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)	13,981	8,911
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)	16,599	10,580
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)	14,996	9,558
OGOBAL P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	13,471	8,586
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)	12,740	8,120
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)	15,720	10,020
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)	12,706	8,098
Sector : Health			52,001	0
Programme : Primary Healthcare			52,001	0

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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)				
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	422,941
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)				

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Aperkira Sub County	Aperkira Aperkira 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	Aperkira 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
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	422,941
Programme : Pre-Primary and Primary Education			92,565	422,941
Higher LG Services				
Output : Primary Teaching Services			0	365,766
Item : 211101 General Staff Salaries				
-	Abirabira ABIRABIRA Primary School-10502	Sector Conditional Grant (Wage)	0	365,766
-	Abirabira ACONGWEN Primary School-10505	Sector Conditional Grant (Wage)	0	365,766

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-	Okapel OKAPEL Primary School-10503	Sector Conditional Grant (Wage)	,,,,	0	365,766
-	Olelai OLELAI Primary School-10506	Sector Conditional Grant (Wage)	,,,,	0	365,766
-	Abirabira ONYAIT Primary School	Sector Conditional Grant (Wage)	,,,,	0	365,766
-	Olelai OPIRO-OLELAI Primary School-550044	Sector Conditional Grant (Wage)	,,,,	0	365,766
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,565	57,175
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)		13,933	8,881
ACONGWEN P.S	Abirabira	Sector Conditional Grant (Non-Wage)		16,140	8,464
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)		23,127	14,741
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)		16,417	10,464
ONYAIT P.S	Aperikira	Sector Conditional Grant (Non-Wage)		9,476	6,040
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)		13,471	8,586
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

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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
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	1,859,289
Sector : Education			861,682	1,859,289
Programme : Secondary Education			651,998	1,400,374
Higher LG Services				
Output : Secondary Teaching Services			0	679,353
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	679,353
-	Missing Parish Alwa Seed Secondary School	Sector Conditional Grant (Wage)	0	679,353
-	Missing Parish St. Paul's SS Ochero	Sector Conditional Grant (Wage)	0	679,353
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,050	114,088

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWA Seed Secondary	Missing Parish	Sector Conditional Grant (Non-Wage)	33,775	22,594
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	64,925	43,432
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	48,062
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			475,948	606,932
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Kakure Secondary School	Sector Development Grant	Works completed Pending Commissioning-,	317,298
Building Construction - Schools-256	Missing Parish Kakure Seed SS	Sector Development Grant	Works completed Pending Commissioning-,	158,649
Programme : Skills Development			156,317	430,646
Higher LG Services				
Output : Tertiary Education Services			0	293,176
Item : 211101 General Staff Salaries				
-	Missing Parish Kaberamaido Technical Institute-n/a	Sector Conditional Grant (Wage)	0	293,176
Lower Local Services				
Output : Skills Development Services			156,317	137,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	137,470
Programme : Education & Sports Management and Inspection			53,367	28,270
Capital Purchases				
Output : Administrative Capital			53,367	28,270
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 community-	2,667
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	10,000	7,881
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kakure Seed SSS	Sector Development Grant	1,000	0

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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	18,000	18,689
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