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# Vote:514 Kaberamaido District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2021/22. 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: 18/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	173,944	37,491	22%
<b>Discretionary Government Transfers</b>	2,387,870	648,349	27%
<b>Conditional Government Transfers</b>	13,592,130	3,861,969	28%
<b>Other Government Transfers</b>	780,185	41,157	5%
<b>External Financing</b>	574,600	14,645	3%
<b>Total Revenues shares</b>	<b>17,508,730</b>	<b>4,603,611</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,432,362	666,293	464,437	27%	19%	70%
Finance	204,099	48,146	45,284	24%	22%	94%
Statutory Bodies	524,135	129,890	86,351	25%	16%	66%
Production and Marketing	1,155,127	290,116	152,721	25%	13%	53%
Health	3,579,148	1,020,437	855,774	29%	24%	84%
Education	7,618,295	1,929,786	1,119,480	25%	15%	58%
Roads and Engineering	916,045	230,440	91,638	25%	10%	40%
Water	378,825	118,118	23,560	31%	6%	20%
Natural Resources	162,286	46,336	36,429	29%	22%	79%
Community Based Services	300,027	49,975	45,945	17%	15%	92%
Planning	194,472	48,992	38,706	25%	20%	79%
Internal Audit	24,522	5,638	4,487	23%	18%	80%
Trade Industry and Local Development	19,386	4,786	4,764	25%	25%	100%
<b>Grand Total</b>	<b>17,508,730</b>	<b>4,588,952</b>	<b>2,969,576</b>	<b>26%</b>	<b>17%</b>	<b>65%</b>
<i>Wage</i>	9,449,189	2,362,297	2,002,616	25%	21%	85%
<i>Non-Wage Recurrent</i>	5,350,767	1,618,953	734,658	30%	14%	45%
<i>Domestic Devt</i>	2,134,174	593,056	217,657	28%	10%	37%
<i>Donor Devt</i>	574,600	14,645	14,645	3%	3%	100%

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Receipts: The District received a total revenue of UGX. 4,603,611,000 which was 26% of the annual budget. This however implies an over performance of 1% against the quarter target of 25%. There was an over performance observed in the revenue sources like; Discretionary Government Transfers (27%), Conditional Government Transfers (28%). However there was an under performance in Local revenue(22% Vs 25% quarter target), OGT(5% Vs 25% quarterly target), and External financing 3% against the 25% quarterly target. Expenditure: The district spent a total of UGX. 2,968,961,000 (64%) against the quarter plan of UGX. 4,639,419,000. Under performance in expenditure was experienced in the sectors of; works and technical services, Education, Water and environment, Public sector management and Accountability sections. Unspent Balances. The balances in accounts are mainly from departments that had procurement activities where most of the sites haven't been handed over to the contractors, also recruitments haven't been completed to consume the wages in some departments and hence the balances.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>173,944</b>	<b>37,491</b>	<b>22 %</b>
Local Services Tax	32,500	19,924	61 %
Land Fees	12,000	0	0 %
Beer	0	0	0 %
Local Hotel Tax	2,203	0	0 %
Application Fees	100	0	0 %
Business licenses	11,789	3,065	26 %
Liquor licenses	275	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	2,200	0 %
Park Fees	13,000	70	1 %
Property related Duties/Fees	8,050	0	0 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	16,350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,830	0	0 %
Registration of Businesses	279	0	0 %
Educational/Instruction related levies	600	0	0 %
Agency Fees	15,265	7,674	50 %
Inspection Fees	1,048	600	57 %
Market /Gate Charges	48,000	1,455	3 %
Other Fees and Charges	5,000	2,385	48 %
Miscellaneous receipts/income	2,456	118	5 %
<b>2a.Discretionary Government Transfers</b>	<b>2,387,870</b>	<b>648,349</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	494,194	123,548	25 %
Urban Unconditional Grant (Non-Wage)	27,225	6,806	25 %
District Discretionary Development Equalization Grant	599,639	199,880	33 %
Urban Unconditional Grant (Wage)	179,265	44,816	25 %
District Unconditional Grant (Wage)	1,070,609	267,652	25 %

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Urban Discretionary Development Equalization Grant	16,938	5,646	33 %
<b>2b.Conditional Government Transfers</b>	<b>13,592,130</b>	<b>3,861,969</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	8,199,315	2,049,829	25 %
Sector Conditional Grant (Non-Wage)	2,627,748	1,019,495	39 %
Sector Development Grant	1,017,597	339,199	33 %
Transitional Development Grant	200,000	60,228	30 %
Salary arrears (Budgeting)	8,468	8,468	100 %
Pension for Local Governments	1,045,647	261,412	25 %
Gratuity for Local Governments	493,355	123,339	25 %
<b>2c. Other Government Transfers</b>	<b>780,185</b>	<b>41,157</b>	<b>5 %</b>
Support to PLE (UNEB)	15,194	0	0 %
Uganda Road Fund (URF)	360,417	41,157	11 %
Uganda Women Entrepreneurship Program(UWEP)	9,574	0	0 %
Results Based Financing (RBF)	30,800	0	0 %
Parish Community Associations (PCAs)	364,200	0	0 %
<b>3. External Financing</b>	<b>574,600</b>	<b>14,645</b>	<b>3 %</b>
The AIDS Support Organisation (TASO)	120,000	0	0 %
United Nations Children Fund (UNICEF)	60,000	0	0 %
United Nations Population Fund (UNPF)	64,600	11,165	17 %
Global Fund for HIV, TB & Malaria	120,000	0	0 %
World Health Organisation (WHO)	120,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	3,480	4 %
<b>Total Revenues shares</b>	<b>17,508,730</b>	<b>4,603,611</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

The deviation of UGX. (-5,994,658) was realized as less was collected compared to the planned Local Revenue of UGX. 43,485,233.

The deviation was due to low/non realization of revenue from sources like; Land fees, LHT, Park fees, Animal and Crop Husbandry, Registration of births, deaths, marriages, Market/gate charges, among others.

**Cumulative Performance for Central Government Transfers**

The deviations are mainly due to over realization of revenue from some sources under conditional transfers especially Health department which had an over performance under Sector Non- Wage specifically the COVID-19 funds.

**Cumulative Performance for Other Government Transfers**

The was non realization of revenue from the Other Government Transfer sources during the first quarter leading to 0% performance.

**Cumulative Performance for External Financing**

The District did not realize any Donor funds during the first quarter implying 0% performance

The District did not realize any Donor funds during the first quarter implying 0% performance

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	35,293	6,822	19 %	8,823	6,822	77 %
District Production Services	1,119,834	145,899	13 %	289,804	145,899	50 %
<b>Sub- Total</b>	<b>1,155,127</b>	<b>152,721</b>	<b>13 %</b>	<b>298,627</b>	<b>152,721</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	885,645	84,081	9 %	258,318	84,081	33 %
District Engineering Services	30,400	7,556	25 %	7,600	7,556	99 %
<b>Sub- Total</b>	<b>916,045</b>	<b>91,638</b>	<b>10 %</b>	<b>265,918</b>	<b>91,638</b>	<b>34 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	19,386	4,764	25 %	4,846	4,764	98 %
<b>Sub- Total</b>	<b>19,386</b>	<b>4,764</b>	<b>25 %</b>	<b>4,846</b>	<b>4,764</b>	<b>98 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,495,952	735,425	16 %	1,190,083	735,425	62 %
Secondary Education	2,132,833	258,164	12 %	611,777	258,164	42 %
Skills Development	668,022	91,868	14 %	180,032	91,868	51 %
Education & Sports Management and Inspection	321,487	34,024	11 %	95,900	34,024	35 %
<b>Sub- Total</b>	<b>7,618,295</b>	<b>1,119,480</b>	<b>15 %</b>	<b>2,077,792</b>	<b>1,119,480</b>	<b>54 %</b>
<b>Sector: Health</b>						
Primary Healthcare	177,543	33,269	19 %	44,386	33,269	75 %
District Hospital Services	375,321	87,725	23 %	93,830	87,725	93 %
Health Management and Supervision	3,026,284	734,780	24 %	738,424	734,780	100 %
<b>Sub- Total</b>	<b>3,579,148</b>	<b>855,774</b>	<b>24 %</b>	<b>876,640</b>	<b>855,774</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	378,825	23,560	6 %	118,343	23,560	20 %
Natural Resources Management	162,286	36,429	22 %	42,938	36,429	85 %
<b>Sub- Total</b>	<b>541,111</b>	<b>59,989</b>	<b>11 %</b>	<b>161,281</b>	<b>59,989</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	300,027	45,945	15 %	75,756	45,945	61 %
<b>Sub- Total</b>	<b>300,027</b>	<b>45,945</b>	<b>15 %</b>	<b>75,756</b>	<b>45,945</b>	<b>61 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,432,362	464,437	19 %	636,243	464,437	73 %
Local Statutory Bodies	524,135	86,351	16 %	131,034	86,351	66 %
Local Government Planning Services	194,472	38,706	20 %	54,125	38,706	72 %
<b>Sub- Total</b>	<b>3,150,968</b>	<b>589,494</b>	<b>19 %</b>	<b>821,402</b>	<b>589,494</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	204,099	45,284	22 %	51,025	45,284	89 %

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Internal Audit Services	24,522	4,487	18 %	6,131	4,487	73 %
<i>Sub- Total</i>	<i>228,622</i>	<i>49,771</i>	<i>22 %</i>	<i>57,155</i>	<i>49,771</i>	<i>87 %</i>
<b>Grand Total</b>	<b>17,508,730</b>	<b>2,969,576</b>	<b>17 %</b>	<b>4,639,419</b>	<b>2,969,576</b>	<b>64 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,094,525</b>	<b>532,254</b>	<b>25%</b>	<b>523,631</b>	<b>532,254</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	61,020	15,255	25%	15,255	15,255	100%
District Unconditional Grant (Wage)	234,625	58,656	25%	58,656	58,656	100%
Gratuity for Local Governments	493,355	123,339	25%	123,339	123,339	100%
Locally Raised Revenues	17,600	3,825	22%	4,400	3,825	87%
Multi-Sectoral Transfers to LLGs_NonWage	54,545	16,482	30%	13,636	16,482	121%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,045,647	261,412	25%	261,412	261,412	100%
Salary arrears (Budgeting)	8,468	8,468	100%	2,117	8,468	400%
Urban Unconditional Grant (Wage)	179,265	44,816	25%	44,816	44,816	100%
<b>Development Revenues</b>	<b>337,837</b>	<b>134,039</b>	<b>40%</b>	<b>112,612</b>	<b>134,039</b>	<b>119%</b>
District Discretionary Development Equalization Grant	23,690	47,897	202%	7,897	47,897	607%
Multi-Sectoral Transfers to LLGs_Gou	114,147	25,915	23%	38,049	25,915	68%
Transitional Development Grant	200,000	60,228	30%	66,667	60,228	90%
<b>Total Revenues shares</b>	<b>2,432,362</b>	<b>666,293</b>	<b>27%</b>	<b>636,243</b>	<b>666,293</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,889	99,586	24%	103,472	99,586	96%
Non Wage	1,680,635	233,576	14%	420,159	233,576	56%
<b>Development Expenditure</b>						
Domestic Development	337,837	131,275	39%	112,612	131,275	117%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,432,362</b>	<b>464,437</b>	<b>19%</b>	<b>636,243</b>	<b>464,437</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>199,091</b>	<b>37%</b>			
Wage		3,886				
Non Wage		195,205				
<b>Development Balances</b>		<b>2,764</b>	<b>2%</b>			
Domestic Development		2,764				
External Financing		0				
<b>Total Unspent</b>		<b>201,855</b>	<b>30%</b>			

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

Administration department planned for Ugx. 636,243,000 but had a quarterly turn out of Ugx. 666,293,000 (105%) of the planned revenues of which Ugx. 532,254,000 (80%) were for recurrent expenditures and Ugx. 134,039,000 (20%) were development revenues. Of the recurrent revenues, Ugx. 15,255,000 (2.9%) were district unconditional grant non-wage funds, Ugx. 58,656,000 (11%) were for wages, Ugx. 123,339,000 (23.2%) to cater for gratuity, Ugx. 3,825,000 (0.7%) being locally raised revenues, Ugx. 16,482,000 (3.1%) were to be transferred to LLGs\_Non wage, Ugx. 261,412,000 (49.1%) were to pay pensions, Ugx. 8,468,000 (1.6%) to pay salary arrears and Ugx. 44,816,000 (8.4%) were urban unconditional grant wage funds. The development funds were Ugx. 47,897,000 (35.7%) as District Discretionary Development Equalization Grant, Ugx. 25,915,000 (19.3%) were multi sectoral transfers to LLGs and Ugx. 60,228,000 (45%) being transitional development grant. The department was able to spend Ugx. 464,437,000 (73%) by the end of the quarter as follows; Ugx. 99,586,000 (21.4%) were spent on wages, Ugx. 233,576,000 (50.3%) were spent on non-wage activities and Ugx. 131,275,000 (28.3%) were spent on domestic development.

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

The unspent funds are gratuity and pension funds which were not spent because MoPS has failed to completely separate the payrolls of Kaberamaido and Kalaki Districts hence affecting data capture and processing of files for pensioners and the district had not realized any retirements until September. The unspent development funds are being accumulated to fully cater for the planned activity.

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

The department was able to pay staff salaries, conducted mentoring, supervision and monitoring of LLGs, motivated 4 staff, CAO facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on computers, maintained the district website, printed staff and pensions payrolls, conducted pre-retirement training for retirees, submitted a recruitment plan to MoPS, 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,099</b>	<b>48,146</b>	<b>24%</b>	<b>88,515</b>	<b>48,146</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	46,601	11,650	25%	11,650	11,650	100%
District Unconditional Grant (Wage)	106,004	26,501	25%	26,501	26,501	100%
Locally Raised Revenues	10,000	1,850	19%	2,500	1,850	74%
Multi-Sectoral Transfers to LLGs_NonWage	41,495	8,144	20%	47,864	8,144	17%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>204,099</b>	<b>48,146</b>	<b>24%</b>	<b>88,515</b>	<b>48,146</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,004	26,092	25%	26,501	26,092	98%
Non Wage	98,095	19,192	20%	24,524	19,192	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>204,099</b>	<b>45,284</b>	<b>22%</b>	<b>51,025</b>	<b>45,284</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		409				
Non Wage		2,452				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,862</b>	<b>6%</b>			

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

The department received Ugx48,146,000 representing 24% of the budget Ugx 204,099,000.of which UCG Non wagw 11,650,000,Wage Ugx 26,501,000Local revenue 1,850,000 and Multi-Sectoral transfers Ugx 8,144,000.On Expenditure Ugx45,109,000 was spent representing 22% of which Wage was Ugx 26,092,000 and None Wage Ugx 19,018,000.

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### Reasons for unspent balances on the bank account

Ugx 3,037,000 remained unspent due to activities spilling over from both the HLG and LLGs

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

5 copies of final accounts produced,one motorcycle repaired,9 LLGs monitored Local revenue worth UGX 37,490,276 Collected.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>524,135</b>	<b>129,890</b>	<b>25%</b>	<b>131,034</b>	<b>129,890</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	232,581	58,145	25%	58,145	58,145	100%
District Unconditional Grant (Wage)	197,273	49,318	25%	49,318	49,318	100%
Locally Raised Revenues	50,000	15,960	32%	12,500	15,960	128%
Multi-Sectoral Transfers to LLGs_NonWage	44,281	6,466	15%	11,070	6,466	58%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>524,135</b>	<b>129,890</b>	<b>25%</b>	<b>131,034</b>	<b>129,890</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,273	39,248	20%	49,318	39,248	80%
Non Wage	326,862	47,103	14%	81,716	47,103	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>524,135</b>	<b>86,351</b>	<b>16%</b>	<b>131,034</b>	<b>86,351</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,539</b>	<b>34%</b>			
Wage		10,070				
Non Wage		33,468				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,539</b>	<b>34%</b>			

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

The department received at total of UGX 129,890,000, which 25% of the budget, of which UGX 58,195,000 in UCG/NW which is 25% and wages is UGX 49,318,000 which is 25% and Local Revenue of UGX 15,960,000 which is 32%. Multi-sector al Transfers to LLGs Now wage UGX 6,466,0000 which is 15% Expenditure was of UGX 86,351,000 which is 16 % and a total of UGX 43,539,000 which is 34% was not spent.

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

Two board committees had expired (Land Board and Public Accounts Committee) and their reappointment process is on going

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

9 political leaders and 5 technical staff paid salaries for 3 months. One full council meeting was held at the district headquarters; One vehicle maintained for the District Chairperson at Kaberamaido district through the use of the approved pre-qualified service provider, One meeting for each of the three committees held at the district headquarters and Reports produced; 3 DSC meetings held at the Kaberamaido district headquarters and One quarterly report produced and submitted to Public service commission, Kampala and to other stakeholders within the district.

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,036,981</b>	<b>257,401</b>	<b>25%</b>	<b>259,245</b>	<b>257,401</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,089	928	8%	2,772	928	33%
Sector Conditional Grant (Non-Wage)	579,365	144,841	25%	144,841	144,841	100%
Sector Conditional Grant (Wage)	446,527	111,632	25%	111,632	111,632	100%
<b>Development Revenues</b>	<b>118,146</b>	<b>32,715</b>	<b>28%</b>	<b>39,382</b>	<b>32,715</b>	<b>83%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	6,667	0	0%
Sector Development Grant	98,146	32,715	33%	32,715	32,715	100%
<b>Total Revenues shares</b>	<b>1,155,127</b>	<b>290,116</b>	<b>25%</b>	<b>298,627</b>	<b>290,116</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	446,527	107,547	24%	111,632	107,547	96%
Non Wage	590,454	38,874	7%	147,614	38,874	26%
<b>Development Expenditure</b>						
Domestic Development	118,146	6,300	5%	39,382	6,300	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,155,127</b>	<b>152,721</b>	<b>13%</b>	<b>298,627</b>	<b>152,721</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>110,980</b>	<b>43%</b>			
Wage		4,085				
Non Wage		106,895				
<b>Development Balances</b>		<b>26,415</b>	<b>81%</b>			
Domestic Development		26,415				
External Financing		0				
<b>Total Unspent</b>		<b>137,396</b>	<b>47%</b>			

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## Vote:514 Kaberamaido District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department receive and spent a total of UGX257,401,020 in revenue out of which UGX 256,473,020 was Central Gov't Transfers; and UGX.928,000 was Multi-sectoral Transfers. In terms of department expenditure , the department spent a total of UGX.152,721,000 which is 51 % of the quarterly total budget.

### Reasons for unspent balances on the bank account

A total of UGX 137,396,000 (47%) remains unspent in terms of development and recurrent expenditure both at the Higher and Lower LLGs at the end of the quarter. This was attributed to delayed procurement process for sourcing of service providers for development projects and delayed recruitment of parish chief for implementation of PDM.

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

AI services promoted, Livestock diseases monitored and controlled in 6 LLGs, First quarter report prepared for the 4 sub-sectors and submitted to MAAIF HQtrs. Fish farming activities promoted in 4LLGs, surveillance against illegal fishing, plant pests and animal diseases conducted, 400 farmers trained

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,926,911</b>	<b>969,545</b>	<b>33%</b>	<b>731,728</b>	<b>969,545</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,289	3,872	32%	3,072	3,872	126%
Other Transfers from Central Government	30,800	0	0%	7,700	0	0%
Sector Conditional Grant (Non-Wage)	531,445	377,579	71%	132,861	377,579	284%
Sector Conditional Grant (Wage)	2,350,377	587,594	25%	587,594	587,594	100%
<b>Development Revenues</b>	<b>652,237</b>	<b>50,892</b>	<b>8%</b>	<b>144,912</b>	<b>50,892</b>	<b>35%</b>
District Discretionary Development Equalization Grant	25,605	8,535	33%	8,535	8,535	100%
External Financing	510,000	3,480	1%	97,500	3,480	4%
Sector Development Grant	116,632	38,877	33%	38,877	38,877	100%
<b>Total Revenues shares</b>	<b>3,579,148</b>	<b>1,020,437</b>	<b>29%</b>	<b>876,640</b>	<b>1,020,437</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,350,377	526,905	22%	587,594	526,905	90%
Non Wage	576,534	325,389	56%	138,912	325,389	234%
<b>Development Expenditure</b>						
Domestic Development	142,237	0	0%	47,412	0	0%
External Financing	510,000	3,480	1%	102,722	3,480	3%
<b>Total Expenditure</b>	<b>3,579,148</b>	<b>855,774</b>	<b>24%</b>	<b>876,640</b>	<b>855,774</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>117,250</b>	<b>12%</b>			
Wage		60,689				
Non Wage		56,562				
<b>Development Balances</b>		<b>47,412</b>	<b>93%</b>			

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

Domestic Development	47,412		
External Financing	0		
<b>Total Unspent</b>	<b>164,663</b>	<b>16%</b>	

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

The department received Total Ugx 968,168,486= of which UGX587,594,241 was PHC-Wage, UGX 133,494,245 was PHC-Non Wage, UGX 243,600,000 was COVID-19 direct transfer from Central Govt and UGX3,480,000 was External financing from GAVI

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

UGX 164,663,000 of which 60,689,000 was wage, UGX56,562,000 N Wage and UGX47,412,000 Devt was unspent due to delays in recruitment, submission of requisitions by services providers who repaired vehicles and motorcycles under Covid fund and delays in procurement process caused by COVID-19 Pandemic.

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

147 staff paid salaries, 1 support supervision conducted, 1 quarterly performance review meeting conducted, hygiene and sanitation of the department maintained, 1 vehicle and 1 motorcycle repaired and serviced, Sorted Stationary procured, HMIS reports and other reports submitted to MoH, Staff welfare catered for, Utility bills paid, Workshops and meetings conducted/attended, Fuel procured, Airtime and data bundles procured, 12 COVID -19 Task force meetings conducted, COVID-19 surveillance, contact tracings, risks assessments, community sensitizations conducted, vehicles and motorcycles repairs and maintenance done, 3 technical support supervisions conducted



## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,908,187</b>	<b>1,840,560</b>	<b>27%</b>	<b>1,841,089</b>	<b>1,840,560</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	70,373	17,593	25%	17,593	17,593	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,116	0	0%	529	0	0%
Other Transfers from Central Government	15,194	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,414,093	471,364	33%	471,364	471,364	100%
Sector Conditional Grant (Wage)	5,402,411	1,350,603	25%	1,350,603	1,350,603	100%
<b>Development Revenues</b>	<b>710,108</b>	<b>89,225</b>	<b>13%</b>	<b>236,703</b>	<b>89,225</b>	<b>38%</b>
District Discretionary Development Equalization Grant	120,000	0	0%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,933	1,500	6%	8,978	1,500	17%
Other Transfers from Central Government	300,000	0	0%	100,000	0	0%
Sector Development Grant	263,176	87,725	33%	87,725	87,725	100%
<b>Total Revenues shares</b>	<b>7,618,295</b>	<b>1,929,786</b>	<b>25%</b>	<b>2,077,792</b>	<b>1,929,786</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,472,784	1,102,724	20%	1,368,196	1,102,724	81%
Non Wage	1,435,403	13,312	1%	472,893	13,312	3%
<b>Development Expenditure</b>						
Domestic Development	710,108	3,444	0%	236,703	3,444	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,618,295</b>	<b>1,119,480</b>	<b>15%</b>	<b>2,077,792</b>	<b>1,119,480</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>724,524</b>	<b>39%</b>			

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

Wage	265,472		
Non Wage	459,052		
<b>Development Balances</b>	<b>85,781</b>	<b>96%</b>	
Domestic Development	85,781		
External Financing	0		
<b>Total Unspent</b>	<b>810,305</b>	<b>42%</b>	

**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. 1,929,786,000 representing 25% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 0 (0%), Multisectoral Transfers of UGX. 0 (0%) and Central Gov't Transfers of UGX. 1,929,786,000 (21.51%). With the total receipt of UGX. 1,929,786,000, it implies that revenue underperformed during the quarter by 3.9% off the 25% cumulative target for the quarter. This was a result of low receipt of Sector conditional grant non-wage (0.11%) and local revenue at 0%. As for expenditure, the sector expended a total of UGX. 1,119,480,000 representing 14.69% of the annual target. This implies that expenditure underperformed by 10.31% of the 25% cumulative target for the quarter. This was majorly due to staffing gaps meaning that not all the wage expenditure projections could be achieved also the sector conditional grant non-wage was not spent following the guidance by MoES and MoFPED expectation due to Covid-19. In addition, development expenditure was below the 25% target since most projects had just been awarded but not started yet payments are based on works done.

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

Reasons for unspent balances on the bank account UGX. 810,305,000 remained at the HLG accounts mainly for dev't projects since awards had just been given. In addition, some projects were still at evaluation stage also wages were not all absorbed due to low staffing especially in the secondary schools and tertiary institution. and non wage funds were not disbursed to schools

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

NIL

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>477,315</b>	<b>70,197</b>	<b>15%</b>	<b>119,329</b>	<b>70,197</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	1,600	400	25%	400	400	100%
District Unconditional Grant (Wage)	114,562	28,640	25%	28,640	28,640	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	736	0	0%	184	0	0%
Other Transfers from Central Government	360,417	41,157	11%	90,104	41,157	46%
<b>Development Revenues</b>	<b>438,730</b>	<b>160,243</b>	<b>37%</b>	<b>146,243</b>	<b>160,243</b>	<b>110%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	152,729	64,909	42%	50,910	64,909	127%
Sector Development Grant	256,001	85,334	33%	85,334	85,334	100%
<b>Total Revenues shares</b>	<b>916,045</b>	<b>230,440</b>	<b>25%</b>	<b>265,572</b>	<b>230,440</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,562	28,571	25%	28,640	28,571	100%
Non Wage	362,753	19,539	5%	91,034	19,539	21%
<b>Development Expenditure</b>						
Domestic Development	438,730	43,528	10%	146,243	43,528	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>916,045</b>	<b>91,638</b>	<b>10%</b>	<b>265,918</b>	<b>91,638</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,088</b>	<b>31%</b>			
Wage		70				
Non Wage		22,018				
<b>Development Balances</b>		<b>116,714</b>	<b>73%</b>			
Domestic Development		116,714				

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

External Financing	0		
<b>Total Unspent</b>	<b>138,802</b>	<b>60%</b>	

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

Accumulative total of UGX 2,842,093,000 was received representing 84% target of the annual budget and an over performance of 10% against 75% revenue target for this quarter. Revenue over performance was due to the receipt of pension arrears and Salary arrears to 100% In regards to expenditure, accumulative total of UGX 2,767,667,000 was absorbed representing 83% of the annual budget: thus an under performance

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

UGX 28,494,000 was unspent majorly in Wages. This was due to the transfer of some staff on promotion on other different votes.

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

2 Vehicles maintained, 1 staff paid court arrears, 3 court fine paid, 2 compounds maintained, 45 staff paid salaries for 9 months, 168 pensioners paid pension, 2 staff settled at KDLG, 20 staff cancelled on per-retirement, 2 Capacity Building Session under taken for 2 staff and 2 LLGs backstopped on performance appraisal

**Vote:514 Kaberamaido District****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,183</b>	<b>23,571</b>	<b>25%</b>	<b>23,796</b>	<b>23,571</b>	<b>99%</b>
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Sector Conditional Grant (Non-Wage)	53,483	13,371	25%	13,371	13,371	100%
<b>Development Revenues</b>	<b>283,642</b>	<b>94,547</b>	<b>33%</b>	<b>94,547</b>	<b>94,547</b>	<b>100%</b>
Sector Development Grant	283,642	94,547	33%	94,547	94,547	100%
<b>Total Revenues shares</b>	<b>378,825</b>	<b>118,118</b>	<b>31%</b>	<b>118,343</b>	<b>118,118</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	8,115	20%	10,200	8,115	80%
Non Wage	54,383	12,604	23%	13,596	12,604	93%
<b>Development Expenditure</b>						
Domestic Development	283,642	2,840	1%	94,547	2,840	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,825</b>	<b>23,560</b>	<b>6%</b>	<b>118,343</b>	<b>23,560</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,851</b>	<b>12%</b>			
Wage		2,085				
Non Wage		766				
<b>Development Balances</b>		<b>91,707</b>	<b>97%</b>			
Domestic Development		91,707				
External Financing		0				
<b>Total Unspent</b>		<b>94,558</b>	<b>80%</b>			

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

The sector received a total of UGX 118,118,073/=, 10,200,000/= for wage, 13,370,841/= for Non wage recurrent and 94,547,232/= for capital development

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## Vote:514 Kaberamaido District

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Quarter1

### Reasons for unspent balances on the bank account

The ongoing procurement process,no works due for payment

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

Contract for drilling of boreholes signed , and 10 deep borehole sites identified, awaiting drilling

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,892</b>	<b>32,336</b>	<b>24%</b>	<b>33,473</b>	<b>32,336</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	112,997	28,249	25%	28,249	28,249	100%
Locally Raised Revenues	2,000	250	13%	500	250	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	0	0%	888	0	0%
Sector Conditional Grant (Non-Wage)	12,346	3,086	25%	3,086	3,086	100%
<b>Development Revenues</b>	<b>28,394</b>	<b>14,000</b>	<b>49%</b>	<b>9,465</b>	<b>14,000</b>	<b>148%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs_Gou	16,394	10,000	61%	5,465	10,000	183%
<b>Total Revenues shares</b>	<b>162,286</b>	<b>46,336</b>	<b>29%</b>	<b>42,938</b>	<b>46,336</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,997	26,354	23%	28,249	26,354	93%
Non Wage	20,896	75	0%	5,224	75	1%
<b>Development Expenditure</b>						
Domestic Development	28,394	10,000	35%	9,465	10,000	106%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,286</b>	<b>36,429</b>	<b>22%</b>	<b>42,938</b>	<b>36,429</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,906</b>	<b>18%</b>			
Wage		1,895				
Non Wage		4,011				
<b>Development Balances</b>		<b>4,000</b>	<b>29%</b>			
Domestic Development		4,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>9,906</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

BY the end quarter the department had received a total revenue of sh.46,336,000 which is slightly above the quarter targeted expenditure due over allocation of multi-sect oral allocation for development to LLGs and with regard to expenditure a total of Sh. 36,249,000 was spent on majorly wage and office cleaning at higher LG

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

Sh. 9,906,000 remained both at HLG and LLGs majorly for development simply because PPDU hand not yet concluded sourcing of service providers

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

5 staff paid salaries for 3 months office cleaning done for 3 months Kaburepoli trading center physically planed



## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>226,434</b>	<b>37,510</b>	<b>17%</b>	<b>56,609</b>	<b>37,510</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	6,170	1,543	25%	1,543	1,543	100%
District Unconditional Grant (Wage)	106,502	26,626	25%	26,626	26,626	100%
Locally Raised Revenues	2,500	400	16%	625	400	64%
Multi-Sectoral Transfers to LLGs_NonWage	10,332	2,153	21%	2,583	2,153	83%
Other Transfers from Central Government	73,774	0	0%	18,444	0	0%
Sector Conditional Grant (Non-Wage)	27,155	6,789	25%	6,789	6,789	100%
<b>Development Revenues</b>	<b>73,593</b>	<b>12,465</b>	<b>17%</b>	<b>19,148</b>	<b>12,465</b>	<b>65%</b>
External Financing	64,600	11,165	17%	16,150	11,165	69%
Multi-Sectoral Transfers to LLGs_Gou	8,993	1,300	14%	2,998	1,300	43%
<b>Total Revenues shares</b>	<b>300,027</b>	<b>49,975</b>	<b>17%</b>	<b>75,756</b>	<b>49,975</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,502	24,661	23%	26,626	24,661	93%
Non Wage	119,932	8,819	7%	29,983	8,819	29%
<b>Development Expenditure</b>						
Domestic Development	8,993	1,300	14%	2,998	1,300	43%
External Financing	64,600	11,165	17%	16,150	11,165	69%
<b>Total Expenditure</b>	<b>300,027</b>	<b>45,945</b>	<b>15%</b>	<b>75,756</b>	<b>45,945</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,030</b>	<b>11%</b>			
Wage		1,965				
Non Wage		2,065				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>4,030</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Community Based Service Department received a total of UGX 49,975,000 for both the HLG and LLGs. This represents 16.7% of the annual target and is an under performance by 8.6% against the target of 25.2% by the end of 1st quarter. The under performance is attributed to non transfer of OGT-Micro Projects funds from OPM as Shs. 0 was received against Shs. 64,200,000 that was planned low Local revenue and low External Financing Transfer to the Department. Out of the total receipts for the quarter, Wage Constituted UGX 26,626,000(53%), SCG UGX 6,789,000 (14%), UCG UGX 1,543,000 (3%), Local Revenue UGX 400,000 (1%), Other Transfers from the Centre; UGX 0 (0%), External Financing UGX 11,165,000 (22%) and Multisectoral transfers, UGX 3,453,000 (7%) In terms of expenditure, the department spent a total of UGX 45,945,000. This represents 15% of the annual budget; meaning that there was an under performance of 10.2% against the target of 25.2% for the quarter. The under performance arose because of low transfer of funds under the External financing, Low Local revenue allocation and non transfer of OGT-Micro-projects and UWEP in the quarter. In terms of expenditure composition; UGX 1,300,000 (2.8 %) was for development and UGX 44,645,000 (97.2%) was for recurrent expenditure. Of the total recurrent expenditure amount of UGX44,645,000, UGX. 24,661,000 (55.2%) was for wage expenditure in quarter one; While UGX.19,984,000 (54.8%) was for non wage recurrent activities expenditure in Quarter one.

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

Shs. 4,030,000 remained in the account o/w shs. 1,965,000 is for payment of deductions under Wage, While the Non wage of shs. 2,065,000 is for funding IGAs for special interest groups and other departmental errands. The groups were not funded since they were still at formation stage.

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

The following key outputs were achieved by the Department: 18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; 1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information to inform best practices for replication done in Kaberamaido, 1 Community knowledge Centre established, maintained and equipped at Kaberamaido District, Youth week marked. Approx. 7,110 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through interest group Councils, Approx. 800 Youth (male & female) supported with psychosocial support and care, Integrated Community Learning for wealth creation programme rolled and operationalised in 10 % of the District, 5,356(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, learning meetings conducted; GBV, SRHR laws/policies disseminated; GBV/OVC Data Collection Conducted; Gender based violence prevention and response done

# Vote:514 Kaberamaido District

## Quarter1

### Workplan: Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,385</b>	<b>29,418</b>	<b>23%</b>	<b>32,096</b>	<b>29,418</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	42,921	10,730	25%	10,730	10,730	100%
District Unconditional Grant (Wage)	68,598	17,150	25%	17,150	17,150	100%
Locally Raised Revenues	6,021	1,000	17%	1,505	1,000	66%
Multi-Sectoral Transfers to LLGs_NonWage	10,844	538	5%	2,711	538	20%
<b>Development Revenues</b>	<b>66,087</b>	<b>19,574</b>	<b>30%</b>	<b>22,029</b>	<b>19,574</b>	<b>89%</b>
District Discretionary Development Equalization Grant	35,688	0	0%	11,896	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,399	19,574	64%	10,133	19,574	193%
<b>Total Revenues shares</b>	<b>194,472</b>	<b>48,992</b>	<b>25%</b>	<b>54,125</b>	<b>48,992</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,598	8,467	12%	17,150	8,467	49%
Non Wage	59,787	11,268	19%	14,312	11,268	79%
<b>Development Expenditure</b>						
Domestic Development	66,087	18,970	29%	22,664	18,970	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>194,472</b>	<b>38,706</b>	<b>20%</b>	<b>54,125</b>	<b>38,706</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,682				
Non Wage		1,000				
<b>Development Balances</b>						
Domestic Development		605				
External Financing		0				
<b>Total Unspent</b>		<b>10,287</b>	<b>21%</b>			

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## Vote:514 Kaberamaido District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received a total of UGX. 48,992,000 which is 25% of the annual budget. Of the revenues received UGX. 17,150,000 (25%) was UCG- Wage, UGX. 10,730,000 (25%) was UCG- Non wage, UGX.11,896,000(33%) was DDEG UGX .1,000,000 (17%) was LR, UGX .538,000. (5%) Multi sectoral transfers to lls - NW and DDEG of UGX 19,574,000 (64%). The revenues received however received were less than planned implying a 100% performance. Expenditure: The department spent a total of UGX 38,706,000 (20%) against the planned expenditure of (25%) implying an under performance of 5%.

### Reasons for unspent balances on the bank account

There were changes made on the salary structure of the planning unit staff and hence the balance.

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

Office attendant paid lunch allowance for 3 months, staff salaries payment for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters.Office coordinated with LLGs, HLG departments and other MDAs. 1 field and desk appraisal conducted at the 5 sub-counties and 1TC of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards. 1 DTPC meetings held at the District headquarters, , 1Quarterly progress report submitted to MFPED and other line ministries

## Vote:514 Kaberamaido District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,522</b>	<b>5,638</b>	<b>23%</b>	<b>6,131</b>	<b>5,638</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	9,593	2,398	25%	2,398	2,398	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,929	440	15%	732	440	60%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>24,522</b>	<b>5,638</b>	<b>23%</b>	<b>6,131</b>	<b>5,638</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,593	2,047	21%	2,398	2,047	85%
Non Wage	14,929	2,440	16%	3,732	2,440	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,522</b>	<b>4,487</b>	<b>18%</b>	<b>6,131</b>	<b>4,487</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,152</b>	<b>20%</b>			
Wage		352				
Non Wage		800				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,152</b>	<b>20%</b>			

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

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

The department received a total of UGX 5,638,000 .by the end of the quarter .This was 23.% against the 25% quarter budget implying an underperformance of 2%. Of the revenue received,UGX 2,000,000( 25%) was Non-wage,UGX 2,398,000.(25.%)was the wage, UGX. 800,000(20%)was Local Revenue and multisectoral transfers to LLGs Non-wage was UGX 440,000(15%) The department spent a total of UGX 4,487,000 which is 18 % against the annual planned expenditures.

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

It was due to late warranting of local revenue which was not spent by the end of quarter one.

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

1 staff paid salary for 3 months at the district headquarter, 1 internal audit conducted at 12 HLG departments, 1 internal audit conducted at 5LLGs, and 1 TC. 5 Health centres and 1 hospital audited .

**Vote:514 Kaberamaido District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,386</b>	<b>4,786</b>	<b>25%</b>	<b>4,846</b>	<b>4,786</b>	<b>99%</b>
District Unconditional Grant (Wage)	9,283	2,321	25%	2,321	2,321	100%
Multi-Sectoral Transfers to LLGs_NonWage	242	0	0%	61	0	0%
Sector Conditional Grant (Non-Wage)	9,861	2,465	25%	2,465	2,465	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>19,386</b>	<b>4,786</b>	<b>25%</b>	<b>4,846</b>	<b>4,786</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,283	2,299	25%	2,321	2,299	99%
Non Wage	10,103	2,465	24%	2,526	2,465	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,386</b>	<b>4,764</b>	<b>25%</b>	<b>4,846</b>	<b>4,764</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22</b>	<b>0%</b>			

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

The Department received a total of UGX4,785,887 of which UGX 2,320,750 was District Unconditional Grant(wage) and UGX 2,465,137 sector conditional grant (Non wage).

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**Vote:514 Kaberamaido District**

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

No funds were unspent during the Quarter.

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

The Ugx 2,465,137 (Non wage) was fully expended in the areas of Trade Development and promotional services, enterprise development, market linkages, cooperative mobilization and industrial Development services while the Ugx 2,320,750 was used for payment of salary for the Commercial Officer during the Quarter



# Vote:514 Kaberamaido District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	One performance contract signed, 2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, 3 National celebrations held, CAOs office facilitated to attend to court cases and court awards paid	One performance contract signed, 2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 4 coordination meetings with various MDAs, 1 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases for 3 months.		One performance contract signed, 2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases and court awards paid	One performance contract signed, 2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 4 coordination meetings with various MDAs, 1 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases.
211101 General Staff Salaries	234,625	58,485	25 %		58,485
221002 Workshops and Seminars	12,250	2,687	22 %		2,687
221003 Staff Training	5,385	1,367	25 %		1,367
221009 Welfare and Entertainment	1,584	360	23 %		360
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	3,112	820	26 %		820
222001 Telecommunications	1,600	300	19 %		300
222003 Information and communications technology (ICT)	6,143	0	0 %		0
225001 Consultancy Services- Short term	4,500	1,200	27 %		1,200
227001 Travel inland	17,716	3,563	20 %		3,563
228002 Maintenance - Vehicles	11,000	1,600	15 %		1,600
273102 Incapacity, death benefits and funeral expenses	3,000	500	17 %		500
Wage Rect:	234,625	58,485	25 %		58,485
Non Wage Rect:	43,400	7,423	17 %		7,423
Gou Dev:	23,690	5,174	22 %		5,174
External Financing:	0	0	0 %		0
Total:	301,715	71,082	24 %		71,082

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) Of established posts at Kaberamaido DLG filled	(70%) of the established positions at Kaberamaido DLG filled		(80%)Of established posts at Kaberamaido DLG filled	(70%)of the established positions at Kaberamaido DLG filled
%age of staff appraised	(90%) Of staff appraised at KDLG HQtrs and Associated Institutions	(85%) of staff appraised at Kaberamaido DLG and Associated Institutions		(90%)Of staff appraised at KDLG HQtrs and Associated Institutions	(85%)of staff appraised at Kaberamaido DLG 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 salaries by the 28th of every month		(98%)Of staff paid salaries by 28th of every month	(98%)of staff paid salaries by the 28th of every month
%age of pensioners paid by 28th of every month	(98%) Of Pensioners paid by 28th of every month	(98%) of pensioners paid by the 28th of every month		(98%)Of Pensioners paid by 28th of every month	(98%)of pensioners paid by the 28th of every month
Non Standard Outputs:	Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.	Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed, recruitment plan submitted to the MoPS, Pre-retirement training held for 3 months.		Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.	Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed, recruitment plan submitted to the MoPS, Pre-retirement training held.
212102 Pension for General Civil Service	1,045,647	204,760	20 %		204,760
213004 Gratuity Expenses	493,355	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	6,417	1,104	17 %		1,104
228002 Maintenance - Vehicles	400	0	0 %		0
321617 Salary Arrears (Budgeting)	8,468	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555,488	206,164	13 %		206,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,555,488	206,164	13 %		206,164
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	Urban council staff paid salaries for 12 months.		Urban council staff paid salaries for 3 months.	
211101 General Staff Salaries	179,265	41,101	23 %	41,101
Wage Rect:	179,265	41,101	23 %	41,101
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,265	41,101	23 %	41,101

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Quarterly performance data collected, analyzed and information disseminated, 8 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.	Quarterly performance data collected, analyzed and information disseminated, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained for 3 months.	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.	Quarterly performance data collected, analyzed and information disseminated, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
222001 Telecommunications	1,600	300	19 %	300
227001 Travel inland	2,800	541	19 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,341	20 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,341	20 %	1,341

Reasons for over/under performance:

The cost of accessing internet is so high that it bogs down the work.

**Output : 138106 Office Support services**

N/A

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:		Two compounds A & B maintained at the district, Gardens and office block cleaned and maintained, water bills paid, minor repairs done on the administration block and sanitary facilities			
223006 Water	500	0	0 %	0	
224004 Cleaning and Sanitation	9,800	300	3 %	300	
227001 Travel inland	436	0	0 %	0	
228004 Maintenance – Other	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,736	300	3 %	300	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,736	300	3 %	300	
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		12 monthly payrolls prepared and printed, payroll queries responded to and reports submitted to line MDAs, new staff accessed on the payroll	3 monthly payrolls prepared, analyzed and printed, payroll queries responded to and reports submitted to line MDAs, new staff accessed on the payroll.	3 monthly payrolls prepared and printed, payroll queries responded to and reports submitted to line MDAs, new staff accessed on the payroll	3 monthly payrolls prepared, analyzed and printed, payroll queries responded to and reports submitted to line MDAs, new staff accessed on the payroll.
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375	
221011 Printing, Stationery, Photocopying and Binding	1,983	495	25 %	495	
227001 Travel inland	1,000	250	25 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,483	1,120	25 %	1,120	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,483	1,120	25 %	1,120	
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() 2 Staff trained on records management.		()	()	

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated for 3 months.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,584	396	25 %	396
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,184	746	18 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,184	746	18 %	746
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	10 District Motor vehicles Repaired and maintained			
312201 Transport Equipment	200,000	100,186	50 %	100,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	100,186	50 %	100,186
External Financing:	0	0	0 %	0
Total:	200,000	100,186	50 %	100,186
Reasons for over/under performance:				
Total For Administration : Wage Rect:	413,889	99,586	24 %	99,586
Non-Wage Reccurent:	1,626,090	217,094	13 %	217,094
GoU Dev:	223,690	105,360	47 %	105,360
Donor Dev:	0	0	0 %	0
Grand Total:	2,263,670	422,040	18.6 %	422,040

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(2021-07-31) 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2021	() 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2021		(2021-07-31)1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2021	()1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2021
Non Standard Outputs:	Payment of staff salaries for 12 months and monitoring , supervision of LLGs and vehicle maintenance	Staff Paid salaries for 03 months ,One monitoring , supervision of LLGs done in the three months {3} and vehicle maintained for three months all at Kaberamaido DLG		Payment of staff salaries for 03 months and monitoring , supervision of LLGs for three months {3} and vehicle maintenance for three months all at Kaberamaido DLG	Staff Paid salaries for 03 months ,One monitoring , supervision of LLGs done in the three months {3} and vehicle maintained for three months all at Kaberamaido DLG
211101 General Staff Salaries	106,004	26,092	25 %		26,092
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221014 Bank Charges and other Bank related costs	1,000	175	17 %		175
227001 Travel inland	13,416	1,826	14 %		1,826
228002 Maintenance - Vehicles	2,600	620	24 %		620
Wage Rect:	106,004	26,092	25 %		26,092
Non Wage Rect:	17,416	2,720	16 %		2,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,420	28,812	23 %		28,812
Reasons for over/under performance:	The under performance was due to limited resource allocation to the department.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40554000) GX. 40,554,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	(19923750) UGX 19,923,750 was collected as local service tax from both HLG anf LLGs at Kaberamaido dlg		(10138500)UGX 10,138,500 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlg	(19923750)UGX 19,923,750 was collected as local service tax from both HLG anf LLGs at Kaberamaido dlg
Value of Hotel Tax Collected	(2203000) UGX. 2,203,000 collected in hotel tax from Kaberamaido Town Council.	() UGX 0 Hotel tax was collected.		(550750)UGX 550,750 Hotel tax to be collected.	()UGX 0 Hotel tax was collected.

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## Quarter1

Value of Other Local Revenue Collections	(206150000) UGX. 206,150,000 collected in other LR from Kaberamaido DLG Hqtrs and all the	(17566526) Other local revenue to atune ofUGX 17,566,526 was collected from both high local government and LLGs.	(51537500)Other local revenue to atune ofUGX 51,537,500 to be collected from both high local government and LLGs.	(17566526)Other local revenue to atune ofUGX 17,566,526 was collected from both high local government and LLGs.
Non Standard Outputs:				
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The under performance was due to the fact that the sector had no local revenue allocation due to limited funding.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) District Annual Budget and work plans for 2022/2023approved by the District Council by 31st May, 2022 at Kaberamaido District headquarters.	( )	( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) 30 Copies of Draft Budget and annual workplan 2022/2023 produced	( ) budget uploads reviewed and printed for sharing	(2021-07-15)review of previous budget uploads	( )budget uploads reviewed and printed for sharing
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	358	89	25 %	89
222001 Telecommunications	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	189	25 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758	189	25 %	189
Reasons for over/under performance:	The expenditure was within the quarterly allocation.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Office attendant paid Lunch for 12 months,Cleaning materials procured for 12 months and attending to Audit issues.			

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221009 Welfare and Entertainment	576	144	25 %	144
224004 Cleaning and Sanitation	360	90	25 %	90
227001 Travel inland	1,630	407	25 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,566	641	25 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,566	641	25 %	641

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	( ) 15 Copies of Final Accounts for the financial year 2020/2021 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	( ) 5 Copies of Final Accounts for the financial year 2020/2021 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	( )	( ) 5 Copies of Final Accounts for the financial year 2020/2021 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala
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Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,860	465	25 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	715	25 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	715	25 %	715

Reasons for over/under performance: The expenditure was within the quarterly plan.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	procurement of generator fuel, pay electricity bills, Minor maintenance of the system and procurement of stationery				IFMS Operation for the quarter one were executed.
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %	800	
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %	650	
223005 Electricity	4,800	1,200	25 %	1,200	
227001 Travel inland	13,600	3,133	23 %	3,133	
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000	



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228004 Maintenance – Other	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,783	23 %	6,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,783	23 %	6,783
Reasons for over/under performance:	The under performance was due to other emerging issues.			
<i>Total For Finance : Wage Rect:</i>	<i>106,004</i>	<i>26,092</i>	<i>25 %</i>	<i>26,092</i>
<i>Non-Wage Reccurent:</i>	<i>56,601</i>	<i>11,048</i>	<i>20 %</i>	<i>11,048</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>162,605</i>	<i>37,139</i>	<i>22.8 %</i>	<i>37,139</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	9 Staff paid salaries for 12 month at Kaberamaido District Htrs, 8 Government projects monitored at Kaberamaido District Htrs, 8 Reports produced and presented to district council at Kaberamaido District Htrs,	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 2 Government projects monitored at Kaberamaido District Htrs, 2 Reports produced and presented to district council at Kaberamaido District Htrs.		9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 2 Government projects monitored at Kaberamaido District Htrs, 2 Reports produced and presented to district council at Kaberamaido District Htrs.	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 2 Government projects monitored at Kaberamaido District Htrs, 2 Reports produced and presented to district council at Kaberamaido District Htrs.
211101 General Staff Salaries	140,375	26,592	19 %		26,592
211103 Allowances (Incl. Casuals, Temporary)	149,478	28,035	19 %		28,035
221009 Welfare and Entertainment	1,200	200	17 %		200
221011 Printing, Stationery, Photocopying and Binding	3,620	250	7 %		250
222001 Telecommunications	2,280	550	24 %		550
227001 Travel inland	14,251	2,080	15 %		2,080
227004 Fuel, Lubricants and Oils	13,600	3,400	25 %		3,400
228002 Maintenance - Vehicles	3,200	400	13 %		400
Wage Rect:	140,375	26,592	19 %		26,592
Non Wage Rect:	187,629	34,915	19 %		34,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,004	61,507	19 %		61,507
Reasons for over/under performance: The staff paid salary for three month and two projects monitored at Kaberamaido district as planned					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:		2 staff paid salaries for 12 month at Kaberamaido District HTRS, 8 contracts committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PPDA and other lined ministries, 4 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries, 1 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries, 1 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries, 1 Evaluation committees held at at Kaberamaido District HTRS
211101	General Staff Salaries	21,935	5,426	25 %	5,426
211103	Allowances (Incl. Casuals, Temporary)	6,200	740	12 %	740
221001	Advertising and Public Relations	2,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	280	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001	Telecommunications	40	0	0 %	0
227001	Travel inland	2,331	380	16 %	380
	Wage Rect:	21,935	5,426	25 %	5,426
	Non Wage Rect:	12,851	1,495	12 %	1,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,786	6,921	20 %	6,921
Reasons for over/under performance:		The meetings were held as planned and report submitted to PPDA and other lined ministries.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		3 staff paid salaries for 12 month at Kaberamaido District HTRS, 6 District Service commission committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider	3 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider	3 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider	3 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider
211101	General Staff Salaries	34,963	7,230	21 %	7,230
211103	Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
221001	Advertising and Public Relations	1,250	0	0 %	0

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221009	Welfare and Entertainment	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001	Telecommunications	40	10	25 %	10
224004	Cleaning and Sanitation	100	25	25 %	25
227001	Travel inland	4,000	1,000	25 %	1,000
228001	Maintenance - Civil	1,000	0	0 %	0
228002	Maintenance - Vehicles	200	50	25 %	50
	Wage Rect:	34,963	7,230	21 %	7,230
	Non Wage Rect:	9,390	1,785	19 %	1,785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,353	9,015	20 %	9,015
Reasons for over/under performance:		There was over performance because the district got clearance from public service to recruitment more staff for Parish Development Model (PDM) and Health staff.			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(60) files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	( ) NIL	(10)files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	( )NIL	
No. of Land board meetings	(4) quarterly meetings held at Kaberamaido Dist. Hqtrs, 4 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(0) NIL	(1)Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(0)NIL	
Non Standard Outputs:	60 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated for 4 quarterly meetings at Kaberamaido District HTRS,	NIL	10 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS,and 1 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	NIL	
211103	Allowances (Incl. Casuals, Temporary)	3,760	0	0 %	0
221009	Welfare and Entertainment	320	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	80	0	0 %	0

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## Quarter1

227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,360	0	0 %	0
Reasons for over/under performance: There was under performance of budget here because, the term of the board had expired and reappoint process is on going.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(35) Queries from Auditor General's Office and Internal Audit Office reviewed.	(0) NIL	(10)Queries from Auditor General's Office and Internal Audit Office reviewed.	(0)NIL
No. of LG PAC reports discussed by Council	(4) Reports of PAC discussed by the District Council at Kaberamaido District	(0) NIL	(1)Report of PAC discussed by the District Council at Kaberamaido District	(0)NIL
Non Standard Outputs:	35 Files received are Discussed by f PAC members at Kaberamaido District HTRS, 4 quarterly reports prepared , and submitted to council 5 members paid allowance at kaberamido District HTRS.	NIL	10 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 1 Report of PAC discussed by the District Council at Kaberamaido District	NIL
211103 Allowances (Incl. Casuals, Temporary)	1,360	0	0 %	0
221009 Welfare and Entertainment	320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	645	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	5,776	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,341	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341	0	0 %	0
Reasons for over/under performance: There was under performance of budget here because, the term of the board had expired and reappoint process is on going.				
<b>Output : 138206 LG Political and executive oversight</b>				

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## Quarter1

No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(1) 1 Set of minutes of the Council meeting produced at Kaberamaido District Headquarters	(1)Set of minutes of the Council meeting produced at Kaberamaido District Headquarters	(1)1 Set of minutes of the Council meeting produced at Kaberamaido District Headquarters
Non Standard Outputs:	6 Council meeting and 6 Sets of minutes council meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council meeting and 1 Set of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council meeting and 1 Set of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council meeting and 1 Set of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	9,165	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	16,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,838	0	0 %	0
Reasons for over/under performance: The council meeting was held as planned and allowances paid as planned				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Council Committee meetings and 6 Sets of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council Committee meetings for each committee and 1 Set of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council Committee meetings and 1 Set of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council Committee meetings for each committee and 1 Set of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	6,885	1,407	20 %	1,407
221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	18,887	1,035	5 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,172	2,442	9 %	2,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,172	2,442	9 %	2,442

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## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The meeting was held as planned and councilors paid their allowances at Kaberamaido district Headquarters					
<i>Total For Statutory Bodies : Wage Rect:</i>	197,273	39,248	20 %		39,248
<i>Non-Wage Reccurent:</i>	282,581	40,637	14 %		40,637
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	479,854	79,885	16.6 %		79,885

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1,600 farmer groups registered,Basic agric statitics collected ,200 farmer groups trained on post harvest handling 20,000 H/C,20,000 birds vaccinated against important diseases, 300 livestock provided with IA services ,600 fish farmers and fishing communities sensitized, 260 aquaculture farmers mobilized into association	1,800 farmer groups registered, Basic agric. statistics collected from all the 9LLGs, 3,776 birds and 600 dogs vaccinated against animal diseases, 100 inseminated with IA services out of which got 31pregnant and 46 open , 60 fish farmers and 420 fishermen sensitized, 30 apiary farmers mobilized.		1,600 farmer groups registered,Basic agric statitics collected,50 farmer groups on post harvest handling 5,000 H/C,5,000 birds vaccinated against important diseases, 150 livestock provided with IA services ,150 fish farmers and fishing communities sensitized,65 aquaculture farmers mobilized into association	1,800 farmer groups registered, Basic agric. statistics collected from all the 9LLGs, 3,776 birds and 600 dogs vaccinated against animal diseases, 100 inseminated with IA services out of which got 31pregnant and 46 open , 60 fish farmers and 420 fishermen sensitized, 30 apiary farmers mobilized.
227001 Travel inland	35,293	6,822	19 %		6,822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,293	6,822	19 %		6,822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,293	6,822	19 %		6,822
Reasons for over/under performance:	There was under-performance against the quarterly plan during the period under review because of demand for paying outstanding debts for servicing the production vehicles by Toyota (U).				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					



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Non Standard Outputs:		20,000 H/C, 20,000 birds and 1000 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (12 months ),36 field surveillance visits covering all the 9 LLGs conducted,800 livestock farmers trained on animal health, OWC inputs inspected and verified for 120 livestock farmers, 4- veterinary sector coordination visits with MAAIF conducted.	3,776 birds and 600 dogs vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months ),3 field surveillance visits covering all the 9 LLGs conducted,80 livestock farmers trained on animal health and management , OWC inputs inspected and verified for 32 piggery farmers, 1- veterinary sector coordination visits with MAAIF conducted.	5,000 H/C, 5,000 birds and 250 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months ),9 field surveillance visits covering all the 9 LLGs conducted,200 livestock farmers trained on animal health, OWC inputs inspected and verified for 50 livestock farmers, 1- veterinary sector coordination visits with MAAIF conducted.	3,776 birds and 600 dogs vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months ),3 field surveillance visits covering all the 9 LLGs conducted,80 livestock farmers trained on animal health and management , OWC inputs inspected and verified for 32 piggery farmers, 1- veterinary sector coordination visits with MAAIF conducted.
227001	Travel inland	9,604	1,400	15 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,604	1,400	15 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,604	1,400	15 %	1,400
Reasons for over/under performance:		The sector under performed against the planned output because of delayed allocation of funds for animal disease surveillance and control of livestock movement.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		260 farmers sensitized and , 15 farmer groups formed,10 fishing landng site communities , 5 Fish markets and 2 fish farms sensitized on fisheries laws,24 Surveillance visits conducted,4 coordination visits conducted,80 Fish handlers trained on quality assurance along the value chain, 4-field inspection and monitoring visits conducted.	60 farmers sensitized, 10 Surveillance visits conducted, 1 coordination visits conducted, 4-field inspection and monitoring visits conducted.	65 farmers sensitized and , 4 farmer groups formed,3farmer groups formed,1 fishing landing site community , 1 Fish markets and 1 fish farms sensitized on fisheries laws, 6 Surveillance visits conducted,1 coordination visits conducted,20 Fish handlers trained on quality assurance along the value chain, 1-field inspection and monitoring visits conducted.	60 farmers sensitized, 10 Surveillance visits conducted, 1 coordination visits conducted, 4-field inspection and monitoring visits conducted.
227001	Travel inland	10,348	1,580	15 %	1,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,348	1,580	15 %	1,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,348	1,580	15 %	1,580

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector under-performance against the quarterly plan during the period under review because more money was allocated to pay off outstanding debts for servicing the production vehicles by Toyota (U).					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	4-sector review / planning meetings,4-disease and pests surveillance visists conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,4-field inspection, monitoring and evaluation of inputs under OWC conducted.	3-disease and pests surveillance visits conducted, 3 inspection, certification and quality assurance of agric. inputs conducted, -1 field inspection, monitoring and evaluation of inputs under OWC conducted.		1-sector review / planning meetings,1-disease and pests surveillance visits conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted.	3-disease and pests surveillance visits conducted, 3 inspection, certification and quality assurance of agric. inputs conducted, -1 field inspection, monitoring and evaluation of inputs under OWC conducted.
227001 Travel inland	9,680	1,400	14 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,680	1,400	14 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,680	1,400	14 %		1,400
Reasons for over/under performance: The sector under-performed against the quarterly plan during the period under review more money was allocated to pay off outstanding debts for servicing the production vehicles.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(600) Tsetse traps procured and deployed.	(0) Nill		(200)Tsetse traps procured and deployed.	(0)Nill
Non Standard Outputs:	80-apiary farmers trained,900 farmers sensitised on trypanosomosis control conducted,data collection on apiculture production conducted,8-Supervisory visits to apiary farmers conducted,	30-apiary farmers trained,90 farmers sensitized on trypanosomosis control,data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted.		20-apiary farmers trained,225 farmers sensitized on trypanosomosis control conducted,200 tsetse trap deployed,data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted,	30-apiary farmers trained,90 farmers sensitized on trypanosomosis control,data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted.
227001 Travel inland	9,240	1,295	14 %		1,295

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	1,295	14 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	1,295	14 %	1,295

Reasons for over/under performance: The sector under-performed against the quarterly plan because more money was allocated for paying off outstanding debts for servicing the production vehicles.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Salaires paid for 17 agric. extension staff for 12 month in Kaberamaido district LLGs and LLGs,4- joint technical monitoring visits conducted,4- coordination with MAAIF and agricultural research institutions conducted, 4- awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,product ion Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaries paid for 17 agric. extension staff for 3 month at Kaberamaido district LLGs and in the LLGs, 1 -joint technical monitoring visits conducted, 1 - coordination visit with MAAIF and other agricultural research institutions conducted, 1- awareness creation on new NARO Technologies conducted, 1 D/cabins, 17 staff supervise and backstopped, production Projects supervised and monitored, production office maintained and coordinated.	Salaires paid for 17 agric. extension staff for 3 month in Kaberamaido district LLGs and LLGs,1 - joint technical monitoring visits conducted,1 - coordination with MAAIF and agricultural research institutions conducted, 1- awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,product ion Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaries paid for 17 agric. extension staff for 3 month at Kaberamaido district LLGs and in the LLGs, 1 -joint technical monitoring visits conducted, 1 - coordination visit with MAAIF and other agricultural research institutions conducted, 1- awareness creation on new NARO Technologies conducted, 1 D/cabins, 17 staff supervise and backstopped, production Projects supervised and monitored, production office maintained and coordinated.
211101 General Staff Salaries	446,527	107,547	24 %	107,547
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,144	462	22 %	462
221011 Printing, Stationery, Photocopying and Binding	2,000	495	25 %	495
221012 Small Office Equipment	656	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	600	150	25 %	150
223006 Water	600	150	25 %	150
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	25,974	4,390	17 %	4,390

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228002 Maintenance - Vehicles	15,815	12,052	76 %	12,052
Wage Rect:	446,527	107,547	24 %	107,547
Non Wage Rect:	50,189	18,199	36 %	18,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,716	125,746	25 %	125,746

Reasons for over/under performance: The department slightly over-performed against the quarterly plan during the period under review because of increase in wage consumption by newly recruited staff and payment of out standing debts for repairs and servicing of production vehicle by Toyota (U

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated under staff cost for running of PDM projects.	Advertisement, recruitment and selection of 7 Parish Chiefs and 3 Town agents for management of PDM projects conducted	Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.	Advertisement, recruitment and selection of 7 Parish Chiefs and 3 Town agents for management of PDM projects conducted
242003 Other	29,016	7,250	25 %	7,250
263101 LG Conditional grants (Current)	79,549	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	346,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,010	7,250	2 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,010	7,250	2 %	7,250

Reasons for over/under performance: There was under-performance during the quarter under review because of delayed recruitment of parish chiefs for implementation of Parish Development Plan.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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## Quarter1

Non Standard Outputs:	250 of disease tolerant cassava variety (NARO CAS11) ,10,000 vials of vaccines, assorted acaricides,liquid nitrogen and hormones procured,40HP out Board engine,70 bee hives procured,14 lap top computers,bags and accessories for running of PDM procured.	Liquid nitrogen and hormones procured for AI services.	10,000 vials of vaccines, assorted acaricides,liquid nitrogen and hormones procured.	Liquid nitrogen and hormones procured for AI services.
312201 Transport Equipment	16,500	0	0 %	0
312202 Machinery and Equipment	23,373	3,300	14 %	3,300
312213 ICT Equipment	49,273	0	0 %	0
312301 Cultivated Assets	9,000	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,146	6,300	6 %	6,300
External Financing:	0	0	0 %	0
Total:	98,146	6,300	6 %	6,300
Reasons for over/under performance:				
There was under-performance in terms of capital expenditure during the quarter under review because of delayed procurement process for selection of the service provider for procurement of iPADS for PDM, acaricides and vaccines for veterinary department. Also it could not kick start implementation of Parish Development Plan model due to delayed recruitment of parish chiefs and provision of guidelines.				
Total For Production and Marketing : Wage Rect:	446,527	107,547	24 %	107,547
Non-Wage Reccurrent:	579,365	37,946	7 %	37,946
GoU Dev:	98,146	6,300	6 %	6,300
Donor Dev:	0	0	0 %	0
Grand Total:	1,124,038	151,793	13.5 %	151,793

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4000) out patients received and cared for at the NGO basic health facilities	(658) Outpatients received and cared for at NGO basic health facilities		(1000)out patients received and cared for at the NGO basic health facilities	(658)Outpatients received and cared for at NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(650) Inpatients received at the NGO basic health facilities in Kaberamaido	(139) Inpatients received at the NGO basic health facilities in Kaberamaido		(162)Inpatients received at the NGO basic health facilities in Kaberamaido	(139)Inpatients received at the NGO basic health facilities in Kaberamaido
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district	(23) pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district		(87)pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district	(23)pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) children immunized with DPT Hep Hib vaccine in the NGO basic health facilities	(59) children immunized with DPT Hep Hib vaccine in the NGO basic health facilities		(100)children immunized with DPT Hep Hib vaccine in the NGO basic health facilities	(59)children immunized with DPT Hep Hib vaccine in the NGO basic health facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	16,523	4,131	25 %		4,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,523	4,131	25 %		4,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,523	4,131	25 %		4,131
Reasons for over/under performance:	There was general under performance in the key indicators at the NGO basic health facilities due to the negative effects of COVID-19 Pandemic.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(90) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(64) Ttrained health workers in 7 health centres in Kaberamaido district		(22)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District	(64)Trained health workers in 7 health centres in Kaberamaido district
No of trained health related training sessions held.	(140) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties	(27) Health related training sessions conducted		(35)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties	(27)Health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(89000) Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(27476) Outpatients received and attended to at all the 8 lower government health		(22250)Outpatients received and attended to at all the 8 lower government health	(27476)Outpatients received and attended to at all the 8 lower government health

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Number of inpatients that visited the Govt. health facilities.	(1600) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(924) Inpatients received and attended to at all the 8 lower government health facilities in the 7 Sub-counties and 2 Town councils.	(400) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(924) Inpatients received and attended to at all the 8 lower government health facilities in the 7 Sub-counties and 2 Town councils.
No and proportion of deliveries conducted in the Govt. health facilities	(2200) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(744) Deliveries conducted in all the 4 government HCIIIs of Alwa, Kobulubulu & Ochoero, Aperikira).	(550) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(744) Deliveries conducted in all the 4 government HCIIIs of Alwa, Kobulubulu & Ochoero, Aperikira).
% age of approved posts filled with qualified health workers	(85%) percentage of approved posts across the District filled with qualified health workers	(50.7%) percentage of approved posts across the District filled with qualified health workers in the lower health facilities	(0) percentage of approved posts across the District filled with qualified health workers	(50.7%) percentage of approved posts across the District filled with qualified health workers in the lower health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages across the district having functional VHTs	(100%) Villages across the district having functional VHTs	(0) Villages across the district having functional VHTs	(100%) Villages across the district having functional VHTs
No of children immunized with Pentavalent vaccine	(4000) Children all over the district immunized with pentavalent vaccine.	(1176) Children all over the district immunized with pentavalent vaccine at the Govt basic health facilities.	(1000) Children all over the district immunized with pentavalent vaccine.	(1176) Children all over the district immunized with pentavalent vaccine at the Govt basic health facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	161,020	29,139	18 %	29,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,554	29,139	25 %	29,139
Gou Dev:	0	0	0 %	0
External Financing:	44,465	0	0 %	0
Total:	161,020	29,139	18 %	29,139

Reasons for over/under performance: There was under performance in some indicators at the Government lower health facilities due to the negative effects of COVID-19 Pandemic.

## 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.	(30.9%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(0) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(30.9%) Approved posts at Kaberamaido District Hospital filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5500) Inpatients received and attended to at Kaberamaido District Hospital	(1219) Inpatients received and attended to at Kaberamaido District Hospital	(1375) Inpatients received and attended to at Kaberamaido District Hospital	(1219) Inpatients received and attended to at Kaberamaido District Hospital

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No. and proportion of deliveries in the District/General hospitals	(1600) Deliveries conducted at Kaberamaido district hospital	(407) Deliveries conducted at Kaberamaido district hospital	(400)Deliveries conducted at Kaberamaido district hospital	(407)Deliveries conducted at Kaberamaido district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(45000) Outpatients received and attended to at Kaberamaido district hospital.	(7340) Outpatients received and attended to at Kaberamaido district hospital.	(11250)Outpatients received and attended to at Kaberamaido district hospital.	(7340)Outpatients received and attended to at Kaberamaido district hospital.
Non Standard Outputs:	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done	N/A	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done	N/A
263104 Transfers to other govt. units (Current)	375,321	87,725	23 %	87,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,899	87,725	25 %	87,725
Gou Dev:	0	0	0 %	0
External Financing:	24,422	0	0 %	0
Total:	375,321	87,725	23 %	87,725
Reasons for over/under performance:	There was under performance in Out Patient Department attendance possibly due to presence of ICCM ,Diarrhoea and Pneumonia in the district implemented by very active VHTs. OR COVID -19 Pandemic effects			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				



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## Quarter1

Non Standard Outputs:	147 staff paid salaries support supervision conducted quarterly performance review meetings conducted hygiene and sanitation maintained Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured	147 staff paid salaries 1 support supervision conducted 1 quarterly performance review meeting conducted hygiene and sanitation of the department maintained 1 vehicle and 1 motorcycle repaired and serviced Sorted Stationary procured HMIS reports and other reports submitted to MoH Staff welfare catered for Utility bills paid Workshops and meetings conducted/attended Fuel procured Airtime and data	147 staff paid salaries 1 support supervision conducted quarterly performance review meetings conducted hygiene and sanitation maintained 1 Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured	147 staff paid salaries 1 support supervision conducted 1 quarterly performance review meeting conducted hygiene and sanitation of the department maintained 1 vehicle and 1 motorcycle repaired and serviced Sorted Stationary procured HMIS reports and other reports submitted to MoH Staff welfare catered for Utility bills paid Workshops and meetings conducted/attended Fuel procured Airtime and data bundles procured
211101 General Staff Salaries	2,350,377	526,905	22 %	526,905
211103 Allowances (Incl. Casuals, Temporary)	0	126,114	0 %	126,114
221002 Workshops and Seminars	142,028	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,350	300	22 %	300
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,830	9	0 %	9
222001 Telecommunications	1,480	100	7 %	100
223005 Electricity	800	200	25 %	200
223006 Water	400	100	25 %	100
224004 Cleaning and Sanitation	1,208	301	25 %	301
227001 Travel inland	351,616	63,512	18 %	63,512
227004 Fuel, Lubricants and Oils	6,600	1,650	25 %	1,650
228002 Maintenance - Vehicles	12,700	15,439	122 %	15,439
228003 Maintenance – Machinery, Equipment & Furniture	768	0	0 %	0
Wage Rect:	2,350,377	526,905	22 %	526,905
Non Wage Rect:	80,268	204,395	255 %	204,395
Gou Dev:	0	0	0 %	0
External Financing:	441,113	3,480	1 %	3,480
Total:	2,871,758	734,780	26 %	734,780

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delay in the payment of salaries in the month of July due some names being reflected in the payroll of Kalaki District. There was over performance in NON Wage budget line due to supplementary budget release from central government for COVID-19 pandemic infection prevention and control. however the budget under performance in donor fund due to delay in release of funds.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Drainable pit latrine constructed at Ocherro HCIII 1 Generator house constructed at the DHO Maternity ward renovated at Alwa HCIII Wiring ,fitting of sockets,switches,bulbs, security lights,fitting mot-tees locks in the district drug store done and extension of generator power to DHO done Procurement of pallets for the drug store done Monitoring and supervision of capital projects done	All Administrative Capital activities were not done in Q1 due delays in the procurement process caused by COVID-19 Pandemic		1 Drainable pit latrine constructed at Ocherro HCIII 1 Generator house constructed at the DHO.	Construction a drainable pit latrine at Ocherro HCIII, A generator house at the DHO Renovation of Maternity ward at Alwa HCIII Renovation of a staff house at Aperkira HCIII
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312101 Non-Residential Buildings	88,000	0	0 %		0
312102 Residential Buildings	25,605	0	0 %		0
312203 Furniture & Fixtures	22,632	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	142,237	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,237	0	0 %		0
Reasons for over/under performance:	The implementation of Administrative capital activities planned could start due to delays in the procurement process caused by COVID-19 Pandemic,therefore the budget under performed in the quarter under review.				
Total For Health : Wage Rect:	2,350,377	526,905	22 %		526,905
Non-Wage Reccurent:	564,245	325,389	58 %		325,389
GoU Dev:	142,237	0	0 %		0
Donor Dev:	510,000	3,480	1 %		3,480
Grand Total:	3,566,859	855,774	24.0 %		855,774

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .		Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .
211101 General Staff Salaries	3,700,692	735,425	20 %		735,425
Wage Rect:	3,700,692	735,425	20 %		735,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700,692	735,425	20 %		735,425
Reasons for over/under performance: DSC delayed to recruit the required number of teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(519) Primary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104),	(429) Primary teachers in the 452 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104),		(519)Primary teachers in the 45 2primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104),	(429)Primary teachers in the 452 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104),
No. of qualified primary teachers	(519) verification of attendance, actual paying of salaries	(429) verification of attendance, actual paying of salaries		(519) verification of attendance, actual paying of salaries	(429) verification of attendance, actual paying of salaries

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## Quarter1

No. of pupils enrolled in UPE	( ) 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),	(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),	( )	(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),
No. of student drop-outs	(400) Pupils projected to drop out from the 45 Gov't primary schools across the District.	( ) N/A	(100)Pupils projected to drop out from the 45 Gov't primary schools across the District.	( )N/A
No. of Students passing in grade one	(82) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	( ) 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)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	673,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,813	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,813	0	0 %	0
Reasons for over/under performance:	Closure of Schools due to Covid-19 affected the planned activities			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,	(0) Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,	( )	(0)Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,
No. of classrooms rehabilitated in UPE	( ) Nil	(0) Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,	( )	(0)Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	80,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process due to presidential directive on Education and Health construction projects

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(3) receiving 3 seater desks	(0) Receiving 3seater desks	(1)receiving 3 seater desks	(0)Receiving 3seater desks
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	12,399	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,399	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,399	0	0 %	0

Reasons for over/under performance: Procurement process was delayed due to the presidential directive.

**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 School	96 teaching and non teaching staff paid salaries for 3 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 School	96 teaching and non teaching staff paid salaries for 3 months
211101 General Staff Salaries	1,190,013	258,164	22 %	258,164
Wage Rect:	1,190,013	258,164	22 %	258,164
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,013	258,164	22 %	258,164

Reasons for over/under performance: MoES have not deployed adequate staff to absorb the planned wage

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

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No. of students enrolled in USE	(2000) 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 Ocheri SC, St Thomas Girls SS in KTC	(0)	(0)N/A	(0)
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 Ocheri SS and Alwa seed S.S.	(0)	(0)-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS and Alwa seed S.S.	(0)
No. of students passing O level	(310) -Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.	(0)	(0)N/A	(0)
No. of students sitting O level	(401) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ocheri SS St. Thomas Girls SS and Alwa Seed S.S)	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	486,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,070	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,070	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	A Seed Secondary School Construction Started		A contractor is procured	
312101 Non-Residential Buildings	456,750	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	456,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,750	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(44) Instructors Paid Salaries for 12 months	( ) Instructors Paid Salaries for 3 months	(44)Instructors Paid Salaries for 3 months	( )Instructors Paid Salaries for 3 months
No. of students in tertiary education	(400) Students Attended Tertiary Education	(214) Students Attended Tertiary Education	(400)Students Attended Tertiary Education	(214)Students Attended Tertiary Education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	511,706	91,868	18 %	91,868
Wage Rect:	511,706	91,868	18 %	91,868
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	91,868	18 %	91,868

Reasons for over/under performance: The MoES has not deployed adequate number of instructors to consume the available wage fund

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

N/A				
Non Standard Outputs:	Capitation Grant disbursed to Kaberamaido Technical Institute	No capitation Grant disbursed to Kaberamaido Technical Institute due to the closure of educational institutions for COVID -19	Capitation Grant disbursed to Kaberamaido Technical Institute	No capitation Grant disbursed to Kaberamaido Technical Institute due to the closure of educational institutions for COVID -19
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: No capitation Grant disbursed to Kaberamaido Technical Institute due to the closure of educational institutions for COVID -19

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

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	9 Education staff paid salaries for 12 months	7 Education staff paid salaries for 3 months		9 Education staff paid salaries for 3 months	7 Education staff paid salaries for 3 months
211101 General Staff Salaries	70,373	17,267	25 %		17,267
211103 Allowances (Incl. Casuals, Temporary)	15,194	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221009 Welfare and Entertainment	2,488	829	33 %		829
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %		100
227001 Travel inland	11,894	1,131	10 %		1,131
227004 Fuel, Lubricants and Oils	10,690	2,178	20 %		2,178
228002 Maintenance - Vehicles	7,500	0	0 %		0
Wage Rect:	70,373	17,267	25 %		17,267
Non Wage Rect:	49,566	4,738	10 %		4,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,939	22,006	18 %		22,006
Reasons for over/under performance:	Delayed recruitment process				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	teams of athletes and players identified, trained and presented for participation at different levels	No teams of athletes and players identified, trained and presented for participation at different levels due to COVID-19 Restrictions		teams of athletes and players identified, trained and presented for participation at different levels	No teams of athletes and players identified, trained and presented for participation at different levels due to COVID-19 Restrictions
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	COVID-19 restrictions did not allow the activities to take place, instead teachers were trained				
Output : 078404 Sector Capacity Development					
N/A					



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Non Standard Outputs:		Teachers and SMS/PTA trained of specific performance gaps.	Teachers (135) were trained on thematic psycho-social support and SMC/PTA (135) trained of on their roles and responsibility.	Teachers and SMC/PTA trained of specific performance gaps.	Teachers (135) were trained on thematic psycho-social support and SMC/PTA (135) trained of on their roles and responsibility.
221002	Workshops and Seminars	15,000	5,000	33 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,000	33 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,000	33 %	5,000
Reasons for over/under performance:		resources available was not adequate for the training of all the SMS and PTA Members			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Office equipment and assorted furniture repaired at the Education office and three schools	Office support staff paid their lunch allowances, technical staff supported to implement activities	Office equipment and assorted furniture repaired at the Education office and three schools	Office support staff paid their lunch allowances, technical staff supported to implement activities
211103	Allowances (Incl. Casuals, Temporary)	2,196	732	33 %	732
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
223005	Electricity	300	75	25 %	75
227001	Travel inland	5,000	1,666	33 %	1,666
227004	Fuel, Lubricants and Oils	3,304	1,101	33 %	1,101
228001	Maintenance - Civil	16,722	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,522	3,574	10 %	3,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,522	3,574	10 %	3,574
Reasons for over/under performance:		Cut in funding due to COVID-19 could not allow us implement the repair and maintenance of office equipment			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Education Department Office Block renovate, works supervised and monitored and projects commissioned	BOQ Developed, contractor procured and works are to start.	Education Department Office Block renovate, works supervised and monitored and projects commissioned	BOQ Developed, contractor procured, ESIAS conducted and works are to start.
281501	Environment Impact Assessment for Capital Works	2,806	0	0 %	0

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281503 Engineering and Design Studies & Plans for capital works	5,611	1,800	32 %	1,800
281504 Monitoring, Supervision & Appraisal of capital works	5,610	1,644	29 %	1,644
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,027	3,444	3 %	3,444
External Financing:	0	0	0 %	0
Total:	134,027	3,444	3 %	3,444
Reasons for over/under performance: Delayed implementation due to the directive of the president on education projects,				
<i>Total For Education : Wage Rect:</i>	<i>5,472,784</i>	<i>1,102,724</i>	<i>20 %</i>	<i>1,102,724</i>
<i>Non-Wage Reccurent:</i>	<i>1,433,287</i>	<i>13,312</i>	<i>1 %</i>	<i>13,312</i>
<i>GoU Dev:</i>	<i>683,176</i>	<i>3,444</i>	<i>1 %</i>	<i>3,444</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,589,247</i>	<i>1,119,480</i>	<i>14.8 %</i>	<i>1,119,480</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to staff for 12 months, supervision of projects, repair and maintenance of equipment for 12 months	All Staff in works department paid salaries for 3 months		Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months	Staff in works department paid salaries for 3 months
211101 General Staff Salaries	85,762	21,414	25 %		21,414
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
223005 Electricity	1,600	250	16 %		250
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	492	25 %		492
227001 Travel inland	10,040	2,000	20 %		2,000
228002 Maintenance - Vehicles	22,400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
228004 Maintenance – Other	2,480	0	0 %		0
Wage Rect:	85,762	21,414	25 %		21,414
Non Wage Rect:	47,319	2,742	6 %		2,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,081	24,156	18 %		24,156
Reasons for over/under performance: Inadequacy in funding for supporting departmental activities					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(47) 47Km of urban unpaved roads routinely maintained	(47) 47Km of Urban roads routinely maintained		(47)47Km of urban unpaved roads routinely maintained	(47)47Km of Urban roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(1.5) 1.5Km of urban unpaved roads periodically maintained	(0) Nil		(0.5)0.5Km of urban unpaved roads periodically maintain	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	99,551	15,437	16 %		15,437

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,551	15,437	16 %	15,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,551	15,437	16 %	15,437
Reasons for over/under performance: Inadequate funding to support road maintenance works and un necessary budget cut which is creating service delivery gaps in the sector.				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	(5) Number of road bottlenecks cleared	( ) Nil	(5)5 road bottlenecks cleared	( )Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	55,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,002	0	0 %	0
Reasons for over/under performance: Inadequate funding to support the sector activities				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(310.01) 310.01Km of district feeder roads maintained under manual routine	(0) Nil	(310.01)Nil	(0)Nil
Length in Km of District roads periodically maintained	(10) 10Km of district feeder roads maintained under mechanised routine maintenance works	(0) Nil	(2)2Km of district feeder roads maintained under mechanised routine maintenance works	(0)nil
No. of bridges maintained	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	158,544	960	1 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,544	960	1 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,544	960	1 %	960
Reasons for over/under performance: Inadequacy in funding released that could not enable execution of any major maintenance works.				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(0.6) 0.6Km of rural roads constructed	( ) nil	(0.2)0.2Km of rural roads constructed	(0)nil
Length in Km. of rural roads rehabilitated	(0.09) Procurement of culverts for clearing road bottleneck	( ) nil	(0.03)Procurement of culverts for clearing road bottleneck	(0)nil

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Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,800	3,933	33 %	3,933
312103 Roads and Bridges	273,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,001	3,933	1 %	3,933
External Financing:	0	0	0 %	0
Total:	286,001	3,933	1 %	3,933
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 months and 12 supervision visits made on construction sites	1 Assistant Engineering Officer paid salaries for 3 months	1 Assistant Engineering Officer paid salaries for 3 months and 3 supervision visits made on construction site	1 Assistant Engineering Officer paid salaries for 3 months
211101 General Staff Salaries	14,400	3,596	25 %	3,596
227001 Travel inland	800	200	25 %	200
Wage Rect:	14,400	3,596	25 %	3,596
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	3,796	25 %	3,796
Reasons for over/under performance: Inadequate funding to the sector				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months and Routine inspection reports on status of equipments made	1 Assistant Engineering Officer in charge Mechanical paid salaries for 3 months. Routine inspection of equipment and Plant done for 3 months.	1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months and Routine inspection reports on status of equipments made	1 Assistant Engineering Officer in charge Mechanical paid salaries for 3 months. Routine inspection of equipment and Plant done for 3 months.
211101 General Staff Salaries	14,400	3,561	25 %	3,561

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227001 Travel inland	800	200	25 %	200
Wage Rect:	14,400	3,561	25 %	3,561
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	3,761	25 %	3,761
Reasons for over/under performance:		Inadequate funding to support the sector activities		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,562</i>	<i>28,571</i>	<i>25 %</i>	<i>28,571</i>
<i>Non-Wage Reccurent:</i>	<i>362,017</i>	<i>19,539</i>	<i>5 %</i>	<i>19,539</i>
<i>GoU Dev:</i>	<i>286,001</i>	<i>3,933</i>	<i>1 %</i>	<i>3,933</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>762,580</i>	<i>52,042</i>	<i>6.8 %</i>	<i>52,042</i>

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-12 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center	-3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with thecenter		3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center	-3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with thecenter
211101 General Staff Salaries	40,800	8,115	20 %		8,115
221009 Welfare and Entertainment	200	50	25 %		50
221012 Small Office Equipment	200	50	25 %		50
222001 Telecommunications	200	50	25 %		50
223005 Electricity	300	75	25 %		75
223006 Water	300	75	25 %		75
224004 Cleaning and Sanitation	509	127	25 %		127
227001 Travel inland	4,400	822	19 %		822
227004 Fuel, Lubricants and Oils	900	68	8 %		68
228001 Maintenance - Civil	812	203	25 %		203
228002 Maintenance - Vehicles	7,000	1,750	25 %		1,750
228004 Maintenance – Other	1,002	250	25 %		250
Wage Rect:	40,800	8,115	20 %		8,115
Non Wage Rect:	15,823	3,520	22 %		3,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,623	11,636	21 %		11,636
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits made to 18 sub projects ie 10 new boreholes, 7rehabilitated boreholes and 1 pit latrine	(3) Supervision visits made to 3 sub projects		(3)Supervision visits made to 3 sub projects	(3)Supervision visits made to 3 sub projects

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## Quarter1

No. of water points tested for quality	(100) Water points tested for quality in all the 5 LLGs of Kaberamaido District	(25) Water points tested for quality in all the 5 LLGs of Kaberamaido District	(25)Water points tested for quality in all the 5 LLGs of Kaberamaido District	(25)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	(1) District water and sanitation coordination meeting held at the district head quarters with stake holders	(1) District water and sanitation coordination meetings held at the district headquarters with stake holders	(1)District water and sanitation coordination meeting held at the district head quarters with stake holders
No. of sources tested for water quality	(80) water sources tested for water quality in the 5 LLGs	(20) Water sources tested for water quality in the 5 LLGs	(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:				
221005 Hire of Venue (chairs, projector, etc)	255	0	0 %	0
221009 Welfare and Entertainment	950	100	11 %	100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
224001 Medical and Agricultural supplies	346	75	22 %	75
227001 Travel inland	14,516	3,512	24 %	3,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,267	3,737	23 %	3,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,267	3,737	23 %	3,737
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Shallow Wells )	(90%) shallow wells in Kaberamaido District are functional by end of FY 2021/2022	(89%) shallow wells in Kaberamaido district functional by end of quarter one	(86%)shallow wells in Kaberamaido District are functional by end of FY 2021/2022	(89%)shallow wells in Kaberamaido district functional by end of quarter one
No. of water pump mechanics, scheme attendants and caretakers trained	(18) Hand pump mechanics, scheme attendants and water board members trained	(0) No hand pump mechanics,scheme attendants and water boards trained	(0)	(0)No hand pump mechanics,scheme attendants and water boards trained
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: warranted funds not adequate				
<b>Output : 098104 Promotion of Community Based Management</b>				



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No. of water and Sanitation promotional events undertaken	(1) District advocacy meeting held at the district headquarters	(0) District Advocacy meeting held at the district headquarters	(0)	(0) District Advocacy meeting held at the district headquarters
No. of water user committees formed.	(17) Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ocher (2), Kaberamaido (2), Alwa (2) and 7 water user committees formed for the 7 boreholes rehabilitated- Kobulubulu (1),Aperkira (1),Alwa (2),Kaberamaido(1) and ocher(2)	(10) Water user committees formed and sensitized on their roles for new 10 deep boreholes planned for construction,Kobulu bulu (2),Aperkira (2),Ocher (2),Alwa (2)	(17)Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ocher (2), Kaberamaido (2), Alwa (2) and 7 water user committees formed for the 7 boreholes rehabilitated- Kobulubulu (1),Aperkira (1),Alwa (2),Kaberamaido(1) and ocher(2)	(10)Water user committees formed and sensitized on their roles for new 10 deep boreholes planned for construction,Kobulu bulu (2),Aperkira (2),Ocher (2),Alwa (2)
No. of Water User Committee members trained	(153) Water User Committee members trained for the 10 new deep boreholes and 7rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (27), Aperkira(27), Ocher (36), Kaberamaido(27), Alwa (36)	(0)	(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(17) Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2020 -2021 given backup support on O & M	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) NA	(0)	(0)	(0)
Non Standard Outputs:	4 Extension workers meetings held at the district	1 Extension workers meeting held at the district	1Extension workers meeting held at the district	1 Extension workers meeting held at the district
221009 Welfare and Entertainment	1,620	405	25 %	405
221011 Printing, Stationery, Photocopying and Binding	531	132	25 %	132
227001 Travel inland	13,773	3,443	25 %	3,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,924	3,980	25 %	3,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,924	3,980	25 %	3,980
Reasons for over/under performance:	Warranted funds not adequate for holding the district Advocacy meeting , hence will be held in Q2			

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	20 Sanitation baseline surveys conducted Good hygiene and sanitation practices promoted	20 sanitation baseline surveys conducted on good hygiene and sanitation practices promoted		20 Sanitation baseline surveys conducted Good hygiene and sanitation practices promoted	20 sanitation baseline surveys conducted on good hygiene and sanitation practices promoted
221009 Welfare and Entertainment	376	94	25 %		94
221011 Printing, Stationery, Photocopying and Binding	102	25	25 %		25
227001 Travel inland	3,992	998	25 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,470	1,117	25 %		1,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,470	1,117	25 %		1,117
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	3Water supply systems serviced and repaired	No water supply system serviced and repaired		1 Water supply systems serviced and repaired	No water supply system serviced and repaired
242003 Other	1,911	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,911	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,911	0	0 %		0
Reasons for over/under performance: Warranted funds not adequate for the repaired					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 GPS machine procured for the water office	No GPS Procured			No GPS Procured
312213 ICT Equipment	2,353	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,353	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,353	0	0 %	0
Reasons for over/under performance: Warranted funds not adequate to procurement of the GPS machine				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	10 sites for new boreholes assessed for Environmental and Social safe guards	No sites assessed for Environmental and Social safe guards	3 sites for new boreholes assessed for Environmental and Social safe guards	No sites assessed for Environmental and Social safe guards
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: Proposed sites for the new boreholes, not yet identified by service provider (hydrogeologist)				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) One three stance pit latrine constructed in Oriamo RGC	(0) No three stance latrine constructed in Oriamo RGC	( )	(0)No three stance latrine constructed in Oriamo RGC
Non Standard Outputs:				
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Procurement process of identifying service providers on going				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(10) New deep boreholes constructed in the Sub-counties of; Ocheri (2), Kobulubulu (2), Kaberamaido (3), Alwa (2), Aperkira (2).	(0) deep boreholes constructed in the 5 subcounties	(2)New deep boreholes constructed in the Sub-counties of; Ocheri (2),	(0)deep boreholes constructed in the 5 subcounties ,

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No. of deep boreholes rehabilitated	(7) Boreholes rehabilitated in the Sub-counties of; Kaberamaido (1); Alwa (2); Aperkira (1); Ochero (2); Kobulubulu (1)	(0) Boreholes rehabilitated in the subcounties of Kaberamaido	(1)boreholes rehabilitated in the Sub-counties of; Kaberamaido (1);	(0)Boreholes rehabilitated in the subcounties of Kaberamaido
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	8,840	2,840	32 %	2,840
312104 Other Structures	254,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,178	2,840	1 %	2,840
External Financing:	0	0	0 %	0
Total:	263,178	2,840	1 %	2,840
Reasons for over/under performance: Procurement process of identifying service providers ongoing				
Total For Water : Wage Rect:	40,800	8,115	20 %	8,115
Non-Wage Reccurent:	53,483	12,604	24 %	12,604
GoU Dev:	283,642	2,840	1 %	2,840
Donor Dev:	0	0	0 %	0
Grand Total:	377,925	23,560	6.2 %	23,560

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of 5 staff salaries for 12 months, office cleaning, stationery and submission of 4 departmental progress reports to line ministries and agencies	Payment of 5 staff salaries for 3 months, office cleaning done for 3 months.		Payment of 5 staff salaries for 3 months, office cleaning, stationery and submission of 1 departmental progress reports to line ministries and agencies	Payment of 5 staff salaries for 3 months, office cleaning done for 3 months
211101 General Staff Salaries	112,997	26,354	23 %		26,354
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
224004 Cleaning and Sanitation	300	75	25 %		75
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	112,997	26,354	23 %		26,354
Non Wage Rect:	3,000	75	3 %		75
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,997	26,429	23 %		26,429
Reasons for over/under performance:	The under performance especially for wage was due to none deduction of all the pay as you earn for some staff as the payment bounced and was paid from another vote hence a saving was made in this quarter but will be paid off back to the vote where payment for deductions was effected				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Not planned	()		()	()
Number of people (Men and Women) participating in tree planting days	() Not planned	() N/A		()	()Not planned
Non Standard Outputs:	maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county	N/A		maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months	Nil
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	By the end of quarter the woodlot was still clean followed the weeding done by the end of June this year				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	( ) 100 men and women sensitized on sustainable wetland management and 2 watershed management committees formulated in Kaberamaido and Aperkira sub counties	( ) N/A	( )	( )Not planned
Non Standard Outputs:	100 men and women sensitized on sustainable wetland management and 2 watershed management committees formulated in Kaberamaido and Aperkira sub counties	N/A	Not planned	Not planned
221002 Workshops and Seminars	3,673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,673	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,673	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	( ) Not planned	( ) N/A	( )	( )Not planned
Area (Ha) of Wetlands demarcated and restored	( ) Restoration of 20 Hac of degraded wetland and demarcation of 20 Hac wetlands	( ) N/A	( )	( )Not planned
Non Standard Outputs:	Restoration of 20 Hac of degraded wetland and demarcation of 20 Hac wetlands	N/A	Demarcation of 20 Hac of wetland in Okile sub county	NIL
211103 Allowances (Incl. Casuals, Temporary)	1,346	0	0 %	0
224006 Agricultural Supplies	1,336	0	0 %	0
227001 Travel inland	991	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,673	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,673	0	0 %	0
Reasons for over/under performance:	The targeted wetland by this quarter had flooded making the activity not possible.			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) monitoring of environment compliance on all development projects in the district	() N/A		()Monitoring of environment compliance on all development projects in the district once in 3 months	()NIL
Non Standard Outputs:	Not planned	N/A		Not planned	Not planned
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	By the end quarter PDU had not yet handed over sites to contractors for construction and the activity was pushed to next quarter				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	conduction of 4 physical planning committee meetings	N/A		Conduction of 1 physical planning committee meeting	NIL
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	This was budgeted under LR funds but by the end of quarter there was no allocation by budget desk				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of 1 laptop computer , 1 printer with scanner and photocopy services, survey and title of block 3 of Kaberamaido District headquarter land and establishment of 1Hac tree woodlot in Omodoi village	N/A		Procurement of 1 laptop computer and 1 printer with photocopier and scanner services	NIL
311101 Land	4,000	0	0 %		0

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312213 ICT Equipment	4,000	0	0 %	0
312301 Cultivated Assets	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: By the end of quarter sourcing of service provider was still ongoing and the activity was pushed to next quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>112,997</i>	<i>26,354</i>	<i>23 %</i>	<i>26,354</i>
<i>Non-Wage Reccurent:</i>	<i>17,346</i>	<i>75</i>	<i>0 %</i>	<i>75</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,342</i>	<i>26,429</i>	<i>18.6 %</i>	<i>26,429</i>



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district; e.g Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income implemented - UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done, 10 women Groups Supported and empowered with start-up grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development	-		5,356 (22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district e.g in Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income. UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done; 3 women Groups Supported and empowered with start-up capital for empowerment	-
227001 Travel inland	9,574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,574	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,574	0	0 %		0
Reasons for over/under performance:	The under performance was because UWEP funds was not released to the District by MGLSD in Quarter 1				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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Non Standard Outputs:		1 Community knowledge Centre established, maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)	1 Community knowledge Centre established, maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (involved male & Female District Populace)	1 Community knowledge Centre established, maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)	1 Community knowledge Centre established, maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (involved male & Female District Populace)
227001	Travel inland	1,005	251	25 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,005	251	25 %	251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,005	251	25 %	251
Reasons for over/under performance:		Performance was as planned.			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information to inform best practices for replication i.e Community mobilisations structures in the District and in the 9 LLGs reinstated and strengthened).	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information to inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened.	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information to inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened).	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information to inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened.
227001	Travel inland	407	102	25 %	102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	407	102	25 %	102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	407	102	25 %	102

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance was as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) N/A	(-) -		(0)N/A	(0)-
Non Standard Outputs:	Integrated Community Learning for wealth creation programme rolled and operationalised in 40% of the District	Integrated Community Learning for wealth creation programme rolled and operationalised in 10 % of the District		Integrated Community Learning for wealth creation programme rolled and operationalised in 10 % of the District	Integrated Community Learning for wealth creation programme rolled and operationalised in 10 % of the District
227001 Travel inland	1,230	307	25 %		307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230	307	25 %		307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230	307	25 %		307
Reasons for over/under performance:	Other activities of Q2 were rolled over to Q 1 explaining the over performance in Q1				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: i.e LLG’s stakeholders of all the 9 LLGs of Kaberamaido District mentored on GBV laws, policies and regulations (Gender equity budgeting); 1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication; Laws, Policies and guidelines to prevent and respond to violence against	5,356(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & learning meetings conducted; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response done		5,356(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & conduct learning meetings; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOPs coordinated; 5 Community dialogues, 1 Psychosocial support trainings on COVID 19	5,356(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & learning meetings conducted; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response done

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children, Harmful practices and sexual reproductive health rights disseminated to stakeholders including (CDOs, CSOs, children, adolescents, caretakers and duty bearers); GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOP's, Harmful practices prevention and response guidelines and sexual reproductive health rights at the District developed, legislated, promulgated and coordinated; 15 Community dialogues and 5 engagements at District and sub county level on Gender based violence, harmful practices, sexual reproductive health right Using Communication for development approach which will include such actions as use of mega phones, radio talk shows and peer to peer parent and youth engagements with cultural leader and religious leader to denounce harmful practices conducted; District mapping of all GBV service providers to avoid duplications and establish multi-sectoral linkages and proper referral pathway in all sub counties Conducted; 3 trainings on comprehensive psychosocial support, COVID-19 and referral pathways on Gender based violence, harmful practices, sexual reproductive health right for the social welfare officer, CDOs and

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	para-social workers to ensure safe spaces for survivors and timely response at the District conducted; 4 HLG and 9 LLG multi-sectoral coordination meetings on implementation of social development initiatives (GBV and VAC) conducted; Awareness created, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of work disseminated; Private sector promoted and coordinated in prevention and response to gender based violence, sexual reproductive health and harmful practices				
227001 Travel inland	65,075	11,284	17 %		11,284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	475	119	25 %		119
Gou Dev:	0	0	0 %		0
External Financing:	64,600	11,165	17 %		11,165
Total:	65,075	11,284	17 %		11,284
Reasons for over/under performance:		The underperformance in the quarter arose due to the low release of external financing as opposed to plan			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	( ) N/A	(N/A) -	( )	( )-	
Non Standard Outputs:	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	
227001 Travel inland	815	204	25 %		204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	815	204	25 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815	204	25 %	204
Reasons for over/under performance: The achievement in the quarter was realised as planned.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))	(1) District Youth Council EXCOM supported at Kaberamaido District in Q1 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))	(1)District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))	(1)District Youth Council EXCOM supported at Kaberamaido District in Q1, (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))
Non Standard Outputs:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). 2,400 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	Youth week marked. Approx. 7,110 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). Approx. 800 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). 800 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	Youth week marked. Approx. 7,110 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). Approx. 800 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.
227001 Travel inland	3,259	815	25 %	815

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	815	25 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	815	25 %	815
Reasons for over/under performance: Achievement was as per plan				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(-) -	(0)-	(0)-
Non Standard Outputs:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Older Persons and PWDs Councils; e.g Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention targets Older Persons (Male & Female), Persons with Disability (Male & Female); 2 coordination meetings for Community based volunteers, CDOs, Disabled persons / older persons organizations at District HQ Conducted; 1,530 PWDs and 4,390 older persons supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	Approx. 21,400 (88%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Older Persons and PWDs Councils; e.g Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention involved Older Persons (Male & Female), Persons with Disability (Male & Female); 510 PWDs and 1,464 older persons supported with psychosocial support and care	-	Approx. 21,400 (88%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Older Persons and PWDs Councils; e.g Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention involved Older Persons (Male & Female), Persons with Disability (Male & Female); 510 PWDs and 1,464 older persons supported with psychosocial support and care
227001 Travel inland	2,716	679	25 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,716	679	25 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,716	679	25 %	679

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance arose because the outputs scheduled for Q2 were rolled to Q1 due to an earlier release for the out put area.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created	Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created		Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created	Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created
227001 Travel inland	475	119	25 %		119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	475	119	25 %		119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475	119	25 %		119
Reasons for over/under performance: Achievement was as as per plan.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour Compliance standards enforced (ensure 40% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of work disseminated	Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared		Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared	Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared
227001 Travel inland	950	238	25 %		238



## Vote:514 Kaberamaido District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	238	25 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950	238	25 %	238

Reasons for over/under performance: The achievement was as per plan.

**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:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 2 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 2,400 Women supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	Approx 7,100 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial support	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial support and care	Approx 7,100 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial support and care
227001 Travel inland	2,498	625	25 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,498	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,498	625	25 %	625

Reasons for over/under performance: Overperformance in the quarter arose because some outputs of Q2 were rolled over o Q1

**Output : 108115 Sector Capacity Development**

N/A

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:		21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Livelihood support (seed capital) programs aimed at promoting household engagement in improving H/H Income Implemented - Micro Project Grants Support; 5 women, 5 Youth , 4 PWDs and 4 Older persons groups (18 groups with mixed vulnerable Community interest groups -male & female) Supported and empowered with start-up grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development; Livelihood support (seed capital) programs monitored and technically supervised - Micro Projects Grants Support, Micro Projects support periodic coordination and reporting done	-			5,356 (22.5%) Households mobilized to participate in development initiatives in the district through Livelihood support programs aimed at promoting household engagement - Micro Project Grants Support; 2 women, 1 Youth , 1 PWDs and 1 Older persons groups (5 groups with mixed vulnerable Community interest groups -male & female) Supported and empowered with start-up grant for empowerment & development; Livelihood support monitored, technically supervised, coordinated & reported.	-	
227001	Travel inland	4,200	0	0 %				0
282101	Donations	60,000	0	0 %				0
	Wage Rect:	0	0	0 %				0
	Non Wage Rect:	64,200	0	0 %				0
	Gou Dev:	0	0	0 %				0
	External Financing:	0	0	0 %				0
	Total:	64,200	0	0 %				0
Reasons for over/under performance:		Under performance in the output area in Q1 arose because no release was realised by the department under OGT-Micro Projects in Q1						
Output : 108116 Social Rehabilitation Services								
N/A								

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	3 PWD Groups Supported and empowered with start-up grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development i.e Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	1 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done
227001 Travel inland	950	238	25 %	238
282101 Donations	3,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	238	5 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,752	238	5 %	238
Reasons for over/under performance:	Under performance arose because the groups identification processes are still in the preliminary stages not yet ready for livelihood improvement support fund.			

## Output : 108117 Operation of the Community Based Services Department

N/A

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised
211101 General Staff Salaries	106,502	24,661	23 %	24,661
227001 Travel inland	8,670	1,543	18 %	1,543
Wage Rect:	106,502	24,661	23 %	24,661
Non Wage Rect:	8,670	1,543	18 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,172	26,203	23 %	26,203

Reasons for over/under performance: Underperformance arose because the out put area did not realise any Local Revenue release in Q1, hence affecting planned achievement in terms of rvenue and expenditure under this output area.

## Lower Local Services

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

N/A

Non Standard Outputs:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)	Approx. 7,100 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)	Approx . 7,100 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)
263104 Transfers to other govt. units (Current)	8,573	1,429	17 %	1,429

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,573	1,429	17 %	1,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,573	1,429	17 %	1,429
Reasons for over/under performance:	Under performance in terms of expenditure arose because the 3 new LLGs ( Ochero T/C, Oriamo & Okile S/Cs) had not yet opened Accounts so the SCG for LLS could not be transferred to them in Q1.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>106,502</i>	<i>24,661</i>	<i>23 %</i>	<i>24,661</i>
<i>Non-Wage Reccurent:</i>	<i>109,600</i>	<i>6,666</i>	<i>6 %</i>	<i>6,666</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>64,600</i>	<i>11,165</i>	<i>17 %</i>	<i>11,165</i>
<i>Grand Total:</i>	<i>280,702</i>	<i>42,492</i>	<i>15.1 %</i>	<i>42,492</i>

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Office attendant paid lunch allowance for 12 months, staff salaries paid for 12 months at Kaberamaido District headquarters, Consultative visits made to MFPED and other line ministries, office block maintained for 12 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs	Office attendant paid lunch allowance for 3 months, staff salaries payment for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs		Office attendant paid lunch allowance for 3 months, staff salaries paid for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs	Office attendant paid lunch allowance for 3 months, staff salaries payment for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs
211101 General Staff Salaries	68,598	8,467	12 %		8,467
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	3,660	915	25 %		915
222001 Telecommunications	7,560	1,890	25 %		1,890
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	35,828	8,702	24 %		8,702
Wage Rect:	68,598	8,467	12 %		8,467
Non Wage Rect:	34,248	7,057	21 %		7,057
Gou Dev:	15,000	5,000	33 %		5,000
External Financing:	0	0	0 %		0
Total:	117,846	20,524	17 %		20,524
Reasons for over/under performance:	Objectives were met				
Output : 138305 Project Formulation					
N/A					

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:		3 field and desk appraisals conducted at the 9 sub-counties of Kaberamaido DLG, 3 inspections and meetings conducted on Environmental screening and social safe guards.	1 field and desk appraisal conducted at the 5 sub-counties and 1TC of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.	1 field and desk appraisal conducted at the 9 sub-counties of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.	1 field and desk appraisal conducted at the 5 sub-counties and 1TC of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.
227001	Travel inland	7,440	2,480	33 %	2,480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,440	2,480	33 %	2,480
	External Financing:	0	0	0 %	0
	Total:	7,440	2,480	33 %	2,480
Reasons for over/under performance:		NIL			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1 Budget conference held at Kaberamaido District headquarters, 12 DTPC meetings held at the District headquarters, budgets and work plan documents (BFP, Draft Budget, Draft performance contract) submitted to MFPED, MLG and other line ministries, Quarterly progress reports submitted to MFPED and other line ministries.	1 DTPC meetings held at the District headquarters, , 1Quarterly progress report submitted to MFPED and other line ministries.	3 DTPC meetings held at the District headquarters, , 1Quarterly progress report submitted to MFPED and other line ministries.	1 DTPC meetings held at the District headquarters, , 1Quarterly progress report submitted to MFPED and other line ministries.
221002	Workshops and Seminars	6,610	1,970	30 %	1,970
227001	Travel inland	11,895	2,974	25 %	2,974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,695	3,674	25 %	3,674
	Gou Dev:	3,810	1,270	33 %	1,270
	External Financing:	0	0	0 %	0
	Total:	18,505	4,944	27 %	4,944
Reasons for over/under performance:		NIL			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:		3 joint monitoring activities conducted at DDEG project sites in Kaberamaido DLG, 3 Monitoring reports prepared and submitted to MoLG and OPM	1 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 1 Monitoring report prepared and submitted to MoLG and OPM	1 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 1 Monitoring report prepared and submitted to MoLG and OPM	1 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 1 Monitoring report prepared and submitted to MoLG and OPM
227001	Travel inland	9,438	3,146	33 %	3,146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,438	3,146	33 %	3,146
	External Financing:	0	0	0 %	0
	Total:	9,438	3,146	33 %	3,146
Reasons for over/under performance:		NIL			
	Total For Planning : Wage Rect:	68,598	8,467	12 %	8,467
	Non-Wage Reccurent:	48,943	10,730	22 %	10,730
	GoU Dev:	35,688	11,896	33 %	11,896
	Donor Dev:	0	0	0 %	0
	Grand Total:	153,229	31,093	20.3 %	31,093



## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 staff paid salary for 12 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 12 months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 12 months at Kaberamaido Headquarters	1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters		1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters	1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters
211101 General Staff Salaries	9,593	2,047	21 %		2,047
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	240	60	25 %		60
227001 Travel inland	6,880	1,690	25 %		1,690
Wage Rect:	9,593	2,047	21 %		2,047
Non Wage Rect:	8,120	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,713	4,047	23 %		4,047
Reasons for over/under performance:		NIL			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	( )		( )Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	( )

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## Quarter1

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.	()	()	()
Non Standard Outputs:	Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.		1 Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.	
227001 Travel inland	1,480	0	0 %	0
228004 Maintenance – Other	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,880	0	0 %	0
Reasons for over/under performance:	NO LOCAL REVENUE WAS REALIZED DURING THE QUARTER RESULTING IN AN UNDERPERFORMANCE			
Total For Internal Audit : Wage Rect:	9,593	2,047	21 %	2,047
Non-Wage Reccurent:	12,000	2,000	17 %	2,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	21,593	4,047	18.7 %	4,047

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	() 12 Trade sensitisation meetings organised in 9 LLGS IN Kaberamaido District.	(3) 3 trade sensitization meetings organized in 2 LLGS of Alwa and Kobulubulu Subcounties in Kaberamaido District,	()		(3)3 trade sensitization meetings organized in 2 LLGS of Alwa and Kobulubulu Subcounties in Kaberamaido District,
No of businesses inspected for compliance to the law	() 48 Businesses inspected for compliance in 9 LLGs in Kaberamaido District.	() 12 businesses inspected in Kaberamaido town Council in Kaberamaido District	()		()12 businesses inspected in Kaberamaido town Council in Kaberamaido District
No of businesses issued with trade licenses	() This activity is being done by the Finance department.	() N/A	()		()N/A
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Lack of transport to fully execute activity				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 radio talk shows participated in Dwan Waa radio in kaberamaido Town Council	() No radio talk show was done during the Quarter	()		()No radio talk show was done during the Quarter
No of businesses assited in business registration process	(12) 12 business assisted in registration process with Uganda Registration Services Bureau	(3) 3 businesses in Kaberamaido Town council assisted for registration with Uganda Registration Services	(3)Business assisted in registration process with Uganda Registration Services Bureau		(3)3 businesses in Kaberamaido Town council assisted for registration with Uganda Registration Services
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.	(1) 1 Business linked to UNBS for product quality and Standards in Kaberamaido District	(1)Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.		(1)1 Business linked to UNBS for product quality and Standards in Kaberamaido District
Non Standard Outputs:	N/A		N/A		
227001 Travel inland	1,200	300	25 %		300

## Vote:514 Kaberamaido District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(12) 12 Producer groups (farmer groups ) linked to Regional Markets through EAGC IN Kaberamaido District	( ) No Producer group was linked to market internationally through UEPB during the Quarter	(3) Producer groups (farmer groups ) linked to Regional Markets through EAGC IN Kaberamaido District	( ) No Producer group was linked to market internationally through UEPB during the Quarter
No. of market information reports disseminated	( ) 12 Market information reports collected and submitted to users in 7 local markets in Kaberamaido District.	(3) 3 Market information reports collected and submitted to users from 7 Local markets in Kaberamaido District	( )	(3) 3 Market information reports collected and submitted to users from 7 Local markets in Kaberamaido District
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	800	200	25 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Covid 19 pandemic presented a big challenge in reaching out to producer groups in the District

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(48) 48 cooperative groups supervised in 9 LLGs in Kaberamaido District.	(12) 12 Cooperative groups supervised in 9 LLGs in Kaberamaido District	(12) Cooperative groups supervised in 9 LLGs in Kaberamaido District.	(12) 12 Cooperative groups supervised in 9 LLGs in Kaberamaido District
No. of cooperative groups mobilised for registration	(11) 12 cooperative groups mobilised for registration	(3) 3 cooperative groups mobilised for registration in Ochoero Subcounty and Kaberamaido Town Councils in Kaberamaido District	(3) Cooperative groups mobilized for registration.	(3) 3 cooperative groups mobilised for registration in Ochoero Subcounty and Kaberamaido Town Councils in Kaberamaido District
No. of cooperatives assisted in registration	(12) 12 cooperative groups mobilised for registration	(3) 3 cooperative groups mobilised for registration in Ochoero Subcounty and Kaberamaido Town Councils in Kaberamaido District	(3) Cooperative groups assisted with registration.	(3) 3 cooperative groups mobilised for registration in Ochoero Subcounty and Kaberamaido Town Councils in Kaberamaido District
Non Standard Outputs:	N/A			

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221011 Printing, Stationery, Photocopying and Binding	261	65	25 %	65
227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,061	1,015	25 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,061	1,015	25 %	1,015

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(10) Business opportunities identified in the areas of Foods and beverages, general merchandise, Carpentry and joinery, metal works (welding), brick making, crafts, education, clinical services, construction works, dairy production, poultry production in Kaberamaido District	(3) 3 business opportunities identified in the areas of ,Agro-processing ,Ceramics and Pottery and metal fabrication in Kaberamaido District.	(2)Business opportunities identified in the areas of Foods and beverages,	(3)3 business opportunities identified in the areas of ,Agro-processing ,Ceramics and Pottery and metal fabrication in Kaberamaido District.
No. of producer groups identified for collective value addition support	(8) Farmer groups identified for collective value addition support in Kaberamaido district.	(2) 2 Farmer groups of Ribere me mon Association and Ryamo can in Kobulubulu and Aperkira S/Cs respectively identified for collective value addition Support in Kaberamaido District.	(2)Farmer groups identified for collective value addition support in Kaberamaido District.	(2) Farmer groups of Ribere me mon Association and Ryamo can in Kobulubulu and Aperkira S/Cs respectively identified for collective value addition Support in Kaberamaido District.
No. of value addition facilities in the district	(4) Value addition facilities (Agro-processing facilities) constructed in, Kaberamaido district	(15) 15 recognized Value Addition facilities existing in Kaberamaido District with 1 Value addition facility on Construction in Kobulubulu Subcounty.	(1)Value addition facilities (Agro-processing facilities) constructed in Kaberamaido district	(15)15 recognized Value Addition facilities existing in Kaberamaido District with 1 Value addition facility on Construction in Kobulubulu Subcounty.
A report on the nature of value addition support existing and needed	(4) Report on the nature of value addition support needed generated and compiled in Kaberamaido District.	(1) 1 Report on the nature of value addition support needed generated and compiled in Kaberamaido District,	(1)Report on the nature of value addition support needed generated and compiled in Kaberamaido District.	(1)1 Report on the nature of value addition support needed generated and compiled in Kaberamaido District,
Non Standard Outputs:	N/A			
227001 Travel inland	800	200	25 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200

Reasons for over/under performance: Lack of Transport to enable movement across the District.

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Salary for Commercial Officer paid for 12 Months in Kaberamaido District,4 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for Commercial Officer paid for 3 months in Kaberamaido District;1Quarterly report submitted to MOFED and MTIC in Kampala	Salary for Commercial Officer paid for 3 Months in Kaberamaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for Commercial Officer paid for 3 months in Kaberamaido District;1Quarterly report submitted to MOFED and MTIC in Kampala
211101 General Staff Salaries	9,283	2,299	25 %	2,299
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	1,200	300	25 %	300

Wage Rect:	9,283	2,299	25 %	2,299
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,083	2,749	25 %	2,749

Reasons for over/under performance:

Total For Trade Industry and Local Development : Wage Rect:	9,283	2,299	25 %	2,299
Non-Wage Reccurent:	9,861	2,465	25 %	2,465
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	19,144	4,764	24.9 %	4,764

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaberamaido Sub-county</b>				<b>314,388</b>	<b>90,834</b>
<b>Sector : Agriculture</b>				<b>35,839</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>35,839</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>35,839</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido Sub county	Acanpii Acan Pii Parish	Sector Conditional Grant (Non-Wage)	„	11,946	0
Kaberamaido Sub county	Kaberamaido Kaberamaido Parish	Sector Conditional Grant (Non-Wage)	„	11,946	0
Kaberamaido Sub county	Kamuk Kamuk Parish	Sector Conditional Grant (Non-Wage)	„	11,946	0
<b>Sector : Works and Transport</b>				<b>139,154</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>139,154</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>9,418</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County	Kaberamaido Kaberamaido Sub County	Other Transfers from Central Government		9,418	0
<b>Output : District Roads Maintenance (URF)</b>				<b>99,736</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government	Kaberamaido Alipa - Aturigalin road	Other Transfers from Central Government	„	1,277	0
Kaberamaido district local government	Kaberamaido Head quarters - Kamuk road	Other Transfers from Central Government	„	2,001	0
Kaberamaido district local government	Kaberamaido Kaberamaido - Kalaki road	Other Transfers from Central Government	„	95,099	0
Kaberamaido district local government	Kaberamaido Kaberamaido - Kangai road	Other Transfers from Central Government	„	1,358	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					

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Roads and Bridges - Drainage-1563	Kaberamaido Kaberamaido district	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Education</b>			<b>85,355</b>	<b>90,834</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,355</b>	<b>90,834</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>90,834</b>
Item : 211101 General Staff Salaries				
-	Acanpii Achilo A Village	Sector Conditional Grant (Wage)	0	90,834
-	Kamuk Alem Cell Village	Sector Conditional Grant (Wage)	0	90,834
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	0	90,834
-	Acanpii Omiti Village	Sector Conditional Grant (Wage)	0	90,834
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	0	90,834
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,222</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Acanpii	Sector Conditional Grant (Non-Wage)	13,225	0
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)	19,064	0
ATURIGALIN P.S	Acanpii	Sector Conditional Grant (Non-Wage)	10,360	0
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)	21,141	0
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	17,432	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,133</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Kamuk Kamuk Parents Primary School	Sector Development Grant	4,133	0
<b>Sector : Water and Environment</b>			<b>53,087</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,087</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,087</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Civil Works-392	Acanpii Orio	Sector Development ,, Grant	22,318	0
Construction Services - Civil Works-392	Kaberamaido Oyama	Sector Development ,, Grant	22,318	0
Construction Services - Civil Works-392	Kaberamaido Oyama Enayu	Sector Development ,, Grant	4,451	0
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaberamaido Amanamana local forest reserve	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Social Development</b>			<b>953</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>953</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>953</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabramaido Sub County Local Government	Acanpii Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
<b>LCIII : Alwa Sub-county</b>			<b>709,399</b>	<b>167,350</b>
<b>Sector : Agriculture</b>			<b>71,678</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>71,678</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>71,678</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa Subcounty	Abalang Abalang	Sector Conditional Grant (Non-Wage)	11,946	0
Alwa Sub county	Oriamo Oriamo	Sector Conditional Grant (Non-Wage)	35,839	0
Alwa Sub county	Palatau Palatau Parish	Sector Conditional Grant (Non-Wage)	23,893	0
<b>Sector : Works and Transport</b>			<b>32,029</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,029</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,528</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Alwa Sub County	Palatau Alwa Sub County	Other Transfers from Central Government	12,528	0
<b>Output : District Roads Maintenance (URF)</b>			<b>19,501</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa	Abalang Abalang	Other Transfers from Central Government	1,384	0
Kaberamaido district local government	Palatau Akocokoco - Bira road	Other Transfers from Central Government	2,576	0
Kaberamaido district local government	Abalang Esupu Anakatunya - Omarai road	Other Transfers from Central Government	2,235	0
Kaberamaido district local government	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government	2,342	0
Kaberamaido district local government	Oriamo Omarai - Apele road	Other Transfers from Central Government	2,555	0
Kaberamaido district local government	Oriamo Omarai - Bira road	Other Transfers from Central Government	3,193	0
Kaberamaido district local government	Oriamo Omarai - Okapel road	Other Transfers from Central Government	1,703	0
Kaberamaido district local government	Oriamo Oriamo - Apele road	Other Transfers from Central Government	1,703	0
Kaberamaido district local government	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	1,810	0
<b>Sector : Education</b>			<b>462,944</b>	<b>167,350</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,944</b>	<b>167,350</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>167,350</b>
Item : 211101 General Staff Salaries				
-	Abalang ABALANG Primary School	Sector Conditional Grant (Wage)	0	167,350
-	Palatau Alwa A Village	Sector Conditional Grant (Wage)	0	167,350
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	0	167,350
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	0	167,350
-	Abalang Ocoga Village	Sector Conditional Grant (Wage)	0	167,350

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-	Abalang Olio Village	Sector Conditional Grant (Wage)	0	167,350
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	0	167,350
-	Abalang Omarai Village	Sector Conditional Grant (Wage)	0	167,350
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	0	167,350
-	Abalang Omoratok East Village	Sector Conditional Grant (Wage)	0	167,350
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,811</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	23,214	0
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,334	0
APELE P.S	Abalang	Sector Conditional Grant (Non-Wage)	16,769	0
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	14,678	0
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,908	0
OMARAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	14,219	0
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	11,315	0
ORIAMO P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,575	0
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	15,897	0
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	14,902	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,133</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abalang Katingi Primary School	Sector Development , Grant	4,133	0
Furniture and Fixtures - Desks-637	Abalang Katingi PS	Sector Development , Grant	0	0
<b>Programme : Secondary Education</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Palatau Alwa Seed Secondary School	Other Transfers from Central Government	300,000	0
<b>Sector : Health</b>			<b>72,304</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,304</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,304</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa Health Centre III	Abalang Alwa Health Centre III	External Financing ,	12,704	0
Alwa Health Centre III	Abalang Alwa Health Centre III	Sector Conditional Grant (Non-Wage)	21,600	0
<b>Programme : Health Management and Supervision</b>			<b>38,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Abalang Alwa HCIII	Sector Development Grant	38,000	0
Building Construction - Contractor- 216	Abalang Alwa HCIII	Sector Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>68,538</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>68,538</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Oriamo Oriamo market	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,538</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Palatau Amoru	Sector Development ... Grant	22,318	0
Construction Services - Civil Works- 392	Abalang Gwaya/Alere	Sector Development ... Grant	22,318	0
Construction Services - Civil Works- 392	Abalang Olio	Sector Development ... Grant	4,451	0
Construction Services - Civil Works- 392	Abalang Ominai	Sector Development ... Grant	4,451	0
<b>Sector : Social Development</b>			<b>1,905</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,905</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>				<b>1,905</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Alwa Sub County Local Government	Palatau Community Based Services Department	Sector Conditional Grant (Non-Wage)		953	0
Oriamo Sub County Local Government	Oriamo Community Based Services Department	Sector Conditional Grant (Non-Wage)		953	0
<b>LCIII : Ochero</b>				<b>475,283</b>	<b>190,569</b>
<b>Sector : Agriculture</b>				<b>71,678</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>71,678</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>71,678</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ochero Sub county	Kagaa Kagaa	Sector Conditional Grant (Non-Wage)	„	47,786	0
Ochero Sub county	Kanyalam Kanyalam Parsih	Sector Conditional Grant (Non-Wage)	„	11,946	0
Ochero Sub county	Swagere Swagere Parish	Sector Conditional Grant (Non-Wage)	„	11,946	0
<b>Sector : Works and Transport</b>				<b>35,473</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>35,473</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>14,268</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ochero Sub County	Kagaa Ochero Sub County	Other Transfers from Central Government		14,268	0
<b>Output : District Roads Maintainence (URF)</b>				<b>21,204</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government	Swagere Acamidako - Apai road	Other Transfers from Central Government	„	1,703	0
Kaberamaido district local government	Swagere Acwali - Oleko road	Other Transfers from Central Government	„	1,277	0
Kaberamaido district local government	Swagere Alayaogik - Acamidako road	Other Transfers from Central Government	„	3,406	0
Kaberamaido district local government	Kanyalam Corner eyoyu - Ochero road	Other Transfers from Central Government	„	1,703	0

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Kaberamaido district local government	Kanyalam Imakioroc -Byeyale road	Other Transfers from Central Government	1,277	0
Kaberamaido district local government	Swagere Kaburepoli - Apai road	Other Transfers from Central Government	1,277	0
Kaberamaido district local government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	2,001	0
Kaberamaido district local government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	1,277	0
Kaberamaido district local government	Swagere Ochero - Akampala road	Other Transfers from Central Government	3,534	0
Kaberamaido district local government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	2,789	0
Kaberamaido district local government	Swagere Okola - Alau road	Other Transfers from Central Government	958	0
<b>Sector : Education</b>			<b>244,422</b>	<b>190,569</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>244,422</b>	<b>190,569</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>190,569</b>
Item : 211101 General Staff Salaries				
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Agule Village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	0	190,569
-	Swagere Apai Village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Awelu village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Awimon Village	Sector Conditional Grant (Wage)	0	190,569
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Kanyalam Village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Ocan Oyere	Sector Conditional Grant (Wage)	0	190,569
-	Kagaa Okeratok	Sector Conditional Grant (Wage)	0	190,569
-	Swagere Okola Village	Sector Conditional Grant (Wage)	0	190,569

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Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,289</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	18,911	0	
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	10,646	0	
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,672	0	
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,522	0	
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,233	0	
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	19,455	0	
KAGAA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,553	0	
KANYALAM MODERN P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,590	0	
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,924	0	
OCAN OYERE	Kagaa	Sector Conditional Grant (Non-Wage)	8,711	0	
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,992	0	
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	13,080	0	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kanyalam Bugoi Primary School	Sector Development Grant	Procurement prosess on-going,	53,333	0
Building Construction - Schools-256	Kanyalam BugoiPS	Sector Development Grant	Procurement prosess on-going,	26,667	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,133</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kanyalam Bugoi Primary School	Sector Development Grant		4,133	0
<b>Sector : Health</b>			<b>66,356</b>	<b>0</b>	
<b>Programme : Primary Healthcare</b>			<b>44,356</b>	<b>0</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,356</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					

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Kaburepoli Health Centre II	Swagere Kaburepoli Health Centre II	Sector Conditional Grant (Non-Wage)	10,051	0
Ochero Health Centre III	Kagaa Ochero Health Centre III	External Financing	12,704	0
Ochero Health Centre III	Kagaa Ochero Health Centre III	Sector Conditional Grant (Non-Wage)	21,600	0
<b>Programme : Health Management and Supervision</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagaa Ochero HCIII	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagaa Ochero Health Centre III	Sector Development Grant	16,000	0
<b>Sector : Water and Environment</b>			<b>55,449</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,449</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,911</b>	<b>0</b>
Item : 242003 Other				
water office	Swagere Akampala wss	Sector Development Grant	1,911	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,538</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kanyalam Abalang	Sector Development Grant	22,318	0
Construction Services - Civil Works- 392	Kanyalam Alam	Sector Development Grant	4,451	0
Construction Services - Civil Works- 392	Swagere Kodekere p/s	Sector Development Grant	4,451	0
Construction Services - Civil Works- 392	Kagaa Ocanoyere	Sector Development Grant	7,439	0
Construction Services - Civil Works- 392	Kagaa Ocanoyere A	Sector Development Grant	14,879	0
<b>Sector : Social Development</b>			<b>1,905</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,905</b>	<b>0</b>
Lower Local Services				



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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,905</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County Local Government	Kanyalam Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
Ochero Town Council Local Government	Kagaa Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
<b>LCIII : Kaberamaido Town Council</b>			<b>1,331,421</b>	<b>96,951</b>
<b>Sector : Agriculture</b>			<b>242,550</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>242,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>144,404</b>	<b>0</b>
Item : 242003 Other				
Kaberamaido district	Alem DHQs	Sector Conditional Grant (Non-Wage)	29,016	0
Item : 263101 LG Conditional grants (Current)				
Kaberamaido District	Ararak DHQs	Sector Conditional Grant (Non-Wage)	0	0
Kaberamaido District Local Government	Alem DHQs	Sector Conditional Grant (Non-Wage)	79,549	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Town Council	Alem Alem Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kaberamaido Town Council	Ararak Ararak Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kaberamaido Town Council	Majengo Majengo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>98,146</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fisheries Vehicles-1911	Alem DHQs	Sector Development Grant	16,500	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Alem DHQs	Sector Development Grant	12,000	0
Materials and supplies - Assorted Materials-1163	Alem DHQs	Sector Development Grant	11,373	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Alem DHQs	Sector Development Grant	49,273	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alem DHQs	Sector Development Grant	9,000	0
<b>Sector : Works and Transport</b>			<b>99,551</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>99,551</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>99,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council	Other Transfers from Central Government	99,551	0
<b>Sector : Education</b>			<b>319,498</b>	<b>96,951</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,848</b>	<b>42,898</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>42,898</b>
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	0	42,898
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	0	42,898
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,848</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	13,624	0
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	28,224	0
<b>Programme : Secondary Education</b>			<b>157,650</b>	<b>54,052</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>54,052</b>
Item : 211101 General Staff Salaries				
-	Alem Kaberamaido SS	Sector Conditional Grant (Wage)	0	54,052
-	Ararak Kobulubulu SS	Sector Conditional Grant (Wage)	0	54,052
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,650</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,600	0

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KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	71,050	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alem Education Office Distirct Headquarters	District Discretionary Development Equalization Grant	120,000	0
<b>Sector : Health</b>			<b>448,477</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,523</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,523</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido C.O.U HCII	Alem Kaberamaido C.O.U HCII	Sector Conditional Grant (Non-Wage)	6,523	0
Kaberamaido Catholic Mission HCIII	Majengo Kaberamaido Cathiolic Mission HCIII	Sector Conditional Grant (Non-Wage)	10,000	0
<b>Programme : District Hospital Services</b>			<b>375,321</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>375,321</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Hospital	Alem Kaberamaido Hospital	External Financing ,	24,422	0
Kaberamaido Hospital	Alem Kaberamaido Hospital	Sector Conditional Grant (Non-Wage) ,	350,899	0
<b>Programme : Health Management and Supervision</b>			<b>56,632</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,632</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Low Cost Houses-239	Alem District H/Q	Sector Development Grant	15,000	0
Building Construction - Stores-264	Alem District H/Q	Sector Development Grant	19,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Racks-650	Alem District H/Q	Sector Development Grant	22,632	0

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<b>Sector : Water and Environment</b>			<b>20,393</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,393</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,353</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Alem District Water Office	Sector Development Grant	2,353	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem Lower local governments	Sector Development Grant	1,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,840</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alem district water office	Sector Development Grant	8,840	0
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Alem District headquarter land	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Alem DNROs Office	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Social Development</b>			<b>953</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>953</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>953</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council Local Government	Ararak Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>200,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Alem Head Qtrs Cell	Transitional Development Grant	-	200,000	0
Transport Equipment - Assorted Vehicles-1901	Alem Head Qtrs Cell	Transitional Development Grant		0	0
<b>LCIII : Kobulubulu</b>				<b>348,074</b>	<b>147,589</b>
<b>Sector : Agriculture</b>				<b>83,625</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>83,625</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>83,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kobulubulu Sub county	Kabalkweru Kabalkweru Parish	Sector Conditional Grant (Non-Wage)	...	23,893	0
Kobulubulu Sub county	Katinge Katinge Parish	Sector Conditional Grant (Non-Wage)	...	11,946	0
Kobulubulu Sub county	Ogerai Ogera Parish	Sector Conditional Grant (Non-Wage)	...	11,946	0
Kobulubulu Sub county	Okile Okille	Sector Conditional Grant (Non-Wage)	...	35,839	0
<b>Sector : Works and Transport</b>				<b>23,670</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>23,670</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>10,889</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kobulubulu Sub County	Katinge Kobulubulu Sub County	Other Transfers from Central Government		10,889	0
<b>Output : District Roads Maintainence (URF)</b>				<b>12,780</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government	Ogerai Akwalakwala - Ogerai Murem road	Other Transfers from Central Government	.....	4,684	0
Kaberamaido district local government	Katinge Cuma - Kangai road	Other Transfers from Central Government	.....	1,064	0
Kaberamaido district local government	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	.....	2,178	0
Kaberamaido district local government	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	.....	1,277	0

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Kaberamaido district local government	Okile Ogobai - Okile road	Other Transfers from Central Government	,,,,,	2,299	0
Kaberamaido district local government	Okile Okile - Kalyemese road	Other Transfers from Central Government	,,,,,	1,277	0
<b>Sector : Education</b>				<b>139,079</b>	<b>147,589</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>139,079</b>	<b>147,589</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>147,589</b>
Item : 211101 General Staff Salaries					
-	Kabalkweru Abongomon	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Okile Atek	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Katinge Katek Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Ogerai Murem Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Ogerai Obiai Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	,,,,,,,	0	147,589
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,079</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,420	0
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,760	0
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,686	0
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		13,981	0
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		16,599	0
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		14,996	0

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OGOBAL P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	13,471	0
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)	12,740	0
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)	15,720	0
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)	12,706	0
<b>Sector : Health</b>			<b>50,708</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>50,708</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,708</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Health Centre III	Katinge Kobulubulu Health Centre III	External Financing ,	12,704	0
Kobulubulu Health Centre III	Katinge Kobulubulu Health Centre III	Sector Conditional Grant (Non-Wage) ,	21,600	0
Murem Health Centre II	Okile Murem Health Centre II	External Financing ,	6,352	0
Murem Health Centre II	Okile Murem Health Centre II	Sector Conditional Grant (Non-Wage) ,	10,051	0
<b>Sector : Water and Environment</b>			<b>49,087</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,087</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,087</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogerai Agule	Sector Development , Grant	22,318	0
Construction Services - Civil Works-392	Kabalkweru Ogwallowoo	Sector Development , Grant	4,451	0
Construction Services - Civil Works-392	Okile Ojangai	Sector Development , Grant	22,318	0
<b>Sector : Social Development</b>			<b>1,905</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,905</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,905</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kobulubulu Sub County Local Government	Kabalkweru Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
Okile Sub County Local Government	Okile Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
<b>LCIII : Aperikira Sub-county</b>			<b>687,645</b>	<b>96,185</b>
<b>Sector : Agriculture</b>			<b>47,786</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aperikira Sub county	Abirabira Abirabira Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Aperikira Sub county	Aperikira Aperikira Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Aperikira Subcounty	Okapel Okapel Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Aperikira Sub county	Olelai Olelai Parish	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>269,222</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>269,222</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,898</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County	Aperikira Aperikira sub county	Other Transfers from Central Government	7,898	0
<b>Output : District Roads Maintainence (URF)</b>			<b>5,322</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government	Olelai Apele - Olelai road	Other Transfers from Central Government	2,129	0
Kaberamaido district local government	Abirabira Okapel - Abirabira road	Other Transfers from Central Government	2,001	0
Kaberamaido district local government	Aperikira Okapel - Aperikira road	Other Transfers from Central Government	1,192	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>256,001</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				



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Environmental Impact Assessment - Capital Works-495	Aperkira Kaberamaido district	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aperkira Kaberamaido district	Sector Development Grant	10,800	0
Monitoring, Supervision and Appraisal - Inspections-1261	Aperkira Kaberamaido district	Sector Development Grant	1,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki	Sector Development Grant	163,467	0
Roads and Bridges - Construction Services-1560	Aperkira Kaberamaido district	Sector Development Grant	79,734	0
Roads and Bridges - Contractors-1561	Aperkira Kaberamaido district	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>263,341</b>	<b>96,185</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,565</b>	<b>96,185</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>96,185</b>
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	0	96,185
-	Abirabira Acongwen Village	Sector Conditional Grant (Wage)	0	96,185
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	0	96,185
-	Olelai Angalkweru	Sector Conditional Grant (Wage)	0	96,185
-	Okapel Okapel Central	Sector Conditional Grant (Wage)	0	96,185
-	Abirabira Onyait Cenral	Sector Conditional Grant (Wage)	0	96,185
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,565</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	13,933	0
ACONGWEN P.S	Abirabira	Sector Conditional Grant (Non-Wage)	16,140	0
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	23,127	0

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OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	16,417	0
ONYAIT P.S	Abirabira	Sector Conditional Grant (Non-Wage)	9,476	0
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,471	0
<b>Programme : Secondary Education</b>			<b>156,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>156,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aperkira Aperkira Seed School	Sector Development Grant	156,750	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>14,027</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,027</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aperkira Aperkira Seed School	Sector Development Grant	1,403	0
Environmental Impact Assessment - Field Expenses-498	Aperkira Aperkira Seed Secondary School	Sector Development Grant	1,403	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aperkira Aperkira Seed School	Sector Development Grant	5,611	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Aperkira Aperkira Seed Secondary School	Sector Development Grant	5,610	0
<b>Sector : Health</b>			<b>57,257</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,651</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,651</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abirabira Health Centre II	Abirabira Abirabira Health Centre II	Sector Conditional Grant (Non-Wage)	10,051	0
Aperkira Health Centre IIII	Aperkira Aperkira Health Centre III	Sector Conditional Grant (Non-Wage)	21,600	0
<b>Programme : Health Management and Supervision</b>			<b>25,605</b>	<b>0</b>

## Vote:514 Kaberamaido District

## Quarter1

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,605</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Aperkira Aperkira Health Centre III	District Discretionary Development Equalization Grant	25,605	0
<b>Sector : Water and Environment</b>			<b>49,087</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,087</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,087</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Olelai Agule	Sector Development ,, Grant	22,318	0
Construction Services - Civil Works-392	Abirabira Ajikdak	Sector Development ,, Grant	4,451	0
Construction Services - Civil Works-392	Olelai Angorom	Sector Development ,, Grant	22,318	0
<b>Sector : Social Development</b>			<b>953</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>953</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>953</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County Local Government	Aperkira Community Based Services Department	Sector Conditional Grant (Non-Wage)	953	0
<b>LCIII : Missing Subcounty</b>			<b>484,737</b>	<b>182,235</b>
<b>Sector : Education</b>			<b>484,737</b>	<b>182,235</b>
<b>Programme : Secondary Education</b>			<b>328,420</b>	<b>155,778</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>155,778</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Alwa Seed SS	Sector Conditional ,, Grant (Wage)	0	155,778
-	Missing Parish Kobulubulu SS	Sector Conditional ,, Grant (Wage)	0	155,778
-	Missing Parish St. Thoas Girls SS Kaberamaido	Sector Conditional ,, Grant (Wage)	0	155,778
Lower Local Services				

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

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>328,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWA Seed Secondary	Missing Parish	Sector Conditional Grant (Non-Wage)	33,775	0
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,620	0
KAKURE SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	0
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	64,925	0
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>26,457</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>26,457</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kaberamaido Technical Institute	Sector Conditional Grant (Wage)	0	26,457
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0