
Vote:514 Kaberamaido District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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: 17/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	111,029	64%
Discretionary Government Transfers	2,387,870	1,957,218	82%
Conditional Government Transfers	13,592,130	10,828,838	80%
Other Government Transfers	780,185	133,192	17%
External Financing	574,600	385,807	67%
Total Revenues shares	17,508,730	13,416,084	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,432,362	2,094,259	1,614,863	86%	66%	77%
Finance	204,099	151,905	151,587	74%	74%	100%
Statutory Bodies	524,135	390,670	304,723	75%	58%	78%
Production and Marketing	1,155,127	757,877	517,935	66%	45%	68%
Health	3,579,148	3,073,296	2,698,163	86%	75%	88%
Education	7,618,295	5,453,578	4,311,220	72%	57%	79%
Roads and Engineering	916,045	637,850	427,007	70%	47%	67%
Water	378,825	354,354	302,588	94%	80%	85%
Natural Resources	162,286	125,255	100,394	77%	62%	80%
Community Based Services	300,027	187,746	155,721	63%	52%	83%
Planning	194,472	146,165	120,842	75%	62%	83%
Internal Audit	24,522	16,725	16,035	68%	65%	96%
Trade Industry and Local Development	19,386	14,508	14,282	75%	74%	98%
Grand Total	17,508,730	13,404,188	10,735,362	77%	61%	80%
<i>Wage</i>	9,449,189	7,293,103	6,342,890	77%	67%	87%
<i>Non-Wage Recurrent</i>	5,350,767	3,919,425	3,090,610	73%	58%	79%
<i>Domestic Devt</i>	2,134,174	1,805,854	1,035,275	85%	49%	57%
<i>Donor Devt</i>	574,600	385,807	266,586	67%	46%	69%

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

receipts: The District received a total revenue of UGX. 13,416,084,000 which was 77% of the annual budget. This however implies an over performance of 2% against the quarter target of 75%. There was an over performance observed in the revenue sources like; Discretionary Government Transfers (82%) and Conditional transfers at 80%. However there was an under performance in Local revenue(64% Vs 75% half year target), OGT(17% Vs 75% half year target), and External financing 67% against the 75% half year target. Expenditure: The district spent a total of UGX. 10,735,362,000 (77%) against the cumulative releases. Under performance in expenditure was experienced in the sectors of; works and technical services, Internal Audit, Education, Production and marketing, and CBS. Unspent Balances. The balances in accounts are mainly from departments that had procurement activities that were still ongoing by the end of the quarter, also NONE/late recruitment leading to balances in account.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	173,944	111,029	64 %
Local Services Tax	32,500	37,132	114 %
Land Fees	12,000	5,420	45 %
Beer	0	0	0 %
Local Hotel Tax	2,203	86	4 %
Application Fees	100	6,295	6295 %
Business licenses	11,789	7,083	60 %
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	2,645	20 %
Property related Duties/Fees	8,050	1,050	13 %
Advertisements/Bill Boards	200	150	75 %
Animal & Crop Husbandry related Levies	16,350	4,957	30 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,830	1,640	34 %
Registration of Businesses	279	1,160	416 %
Educational/Instruction related levies	600	0	0 %
Agency Fees	15,265	11,768	77 %
Inspection Fees	1,048	3,750	358 %
Market /Gate Charges	48,000	18,084	38 %
Court Filing Fees	0	4,350	0 %
Other Fees and Charges	5,000	3,142	63 %
Miscellaneous receipts/income	2,456	118	5 %
2a. Discretionary Government Transfers	2,387,870	1,957,218	82 %
District Unconditional Grant (Non-Wage)	494,194	370,645	75 %
Urban Unconditional Grant (Non-Wage)	27,225	20,419	75 %
District Discretionary Development Equalization Grant	599,639	599,639	100 %
Urban Unconditional Grant (Wage)	179,265	134,449	75 %
District Unconditional Grant (Wage)	1,070,609	815,128	76 %

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Urban Discretionary Development Equalization Grant	16,938	16,938	100 %
2b.Conditional Government Transfers	13,592,130	10,828,838	80 %
Sector Conditional Grant (Wage)	8,199,315	6,343,526	77 %
Sector Conditional Grant (Non-Wage)	2,627,748	1,984,830	76 %
Sector Development Grant	1,017,597	1,001,172	98 %
Transitional Development Grant	200,000	200,000	100 %
Salary arrears (Budgeting)	8,468	8,468	100 %
Pension for Local Governments	1,045,647	920,825	88 %
Gratuity for Local Governments	493,355	370,016	75 %
2c. Other Government Transfers	780,185	133,192	17 %
Support to PLE (UNEB)	15,194	0	0 %
Uganda Road Fund (URF)	360,417	127,483	35 %
Uganda Women Entrepreneurship Program(UWEP)	9,574	5,710	60 %
Results Based Financing (RBF)	30,800	0	0 %
Parish Community Associations (PCAs)	364,200	0	0 %
3. External Financing	574,600	385,807	67 %
The AIDS Support Organisation (TASO)	120,000	15,002	13 %
United Nations Children Fund (UNICEF)	60,000	65,716	110 %
United Nations Population Fund (UNPF)	64,600	65,095	101 %
Global Fund for HIV, TB & Malaria	120,000	100,895	84 %
World Health Organisation (WHO)	120,000	59,982	50 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	79,116	88 %
Total Revenues shares	17,508,730	13,416,084	77 %

Cumulative Performance for Locally Raised Revenues

There was an under performance during the quarter. however the under performance was registered from most of the revenue sources such as; LST, LHT, Application fees, Park fees among others.

Cumulative Performance for Central Government Transfers

There was a slight increment in the Central Government Transfers especially arising from Pension for Local Governments, Sector Non wage for Production department, and District Unconditional Grant- wage

Cumulative Performance for Other Government Transfers

There was a bigger under performance of revenues from this source as most of the revenues were not or less was realized. These include; URF, RBF, PCAs

Cumulative Performance for External Financing

There was an over performance observed from most of the sources under donor fund especially; GAVI, UNICEF, UNFPA and Global Fund. However less or no revenue was realized from sources such as; TASO and WHO.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	35,293	25,023	71 %	8,823	8,416	95 %
District Production Services	1,119,834	492,912	44 %	289,804	205,888	71 %
Sub- Total	1,155,127	517,935	45 %	298,627	214,305	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	885,645	405,667	46 %	257,972	99,337	39 %
District Engineering Services	30,400	21,341	70 %	7,600	6,450	85 %
Sub- Total	916,045	427,007	47 %	265,572	105,787	40 %
Sector: Trade and Industry						
Commercial Services	19,386	14,282	74 %	4,846	4,884	101 %
Sub- Total	19,386	14,282	74 %	4,846	4,884	101 %
Sector: Education						
Pre-Primary and Primary Education	4,495,952	2,820,036	63 %	1,190,083	1,285,775	108 %
Secondary Education	2,132,833	951,157	45 %	611,777	437,920	72 %
Skills Development	668,022	385,183	58 %	180,032	146,400	81 %
Education & Sports Management and Inspection	321,487	154,843	48 %	95,900	94,216	98 %
Sub- Total	7,618,295	4,311,220	57 %	2,077,792	1,964,311	95 %
Sector: Health						
Primary Healthcare	177,543	106,809	60 %	44,386	40,270	91 %
District Hospital Services	375,321	265,735	71 %	93,830	90,286	96 %
Health Management and Supervision	3,026,284	2,325,619	77 %	778,394	879,844	113 %
Sub- Total	3,579,148	2,698,163	75 %	916,610	1,010,400	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	378,825	302,588	80 %	118,343	253,072	214 %
Natural Resources Management	162,286	100,394	62 %	42,938	30,718	72 %
Sub- Total	541,111	402,983	74 %	161,281	283,790	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	300,027	155,721	52 %	75,756	71,677	95 %
Sub- Total	300,027	155,721	52 %	75,756	71,677	95 %
Sector: Public Sector Management						
District and Urban Administration	2,432,362	1,614,863	66 %	636,243	595,171	94 %
Local Statutory Bodies	524,135	304,723	58 %	131,034	108,009	82 %
Local Government Planning Services	194,472	120,842	62 %	54,125	33,033	61 %
Sub- Total	3,150,968	2,040,428	65 %	821,402	736,213	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	204,099	151,587	74 %	51,025	49,352	97 %

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Internal Audit Services	24,522	16,035	65 %	6,131	5,201	85 %
<i>Sub- Total</i>	<i>228,622</i>	<i>167,622</i>	<i>73 %</i>	<i>57,155</i>	<i>54,553</i>	<i>95 %</i>
Grand Total	17,508,730	10,735,362	61 %	4,679,043	4,445,920	95 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,094,525	1,728,983	83%	523,631	649,545	124%
District Unconditional Grant (Non-Wage)	61,020	45,765	75%	15,255	15,255	100%
District Unconditional Grant (Wage)	234,625	187,800	80%	58,656	68,452	117%
Gratuity for Local Governments	493,355	370,016	75%	123,339	123,339	100%
Locally Raised Revenues	17,600	23,844	135%	4,400	16,300	370%
Multi-Sectoral Transfers to LLGs_NonWage	54,545	37,815	69%	13,636	10,135	74%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,045,647	920,825	88%	261,412	371,249	142%
Salary arrears (Budgeting)	8,468	8,468	100%	2,117	0	0%
Urban Unconditional Grant (Wage)	179,265	134,449	75%	44,816	44,816	100%
Development Revenues	337,837	365,275	108%	112,612	125,273	111%
District Discretionary Development Equalization Grant	23,690	54,523	230%	7,897	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,147	110,752	97%	38,049	55,721	146%
Transitional Development Grant	200,000	200,000	100%	66,667	69,551	104%
Total Revenues shares	2,432,362	2,094,259	86%	636,243	774,818	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	413,889	320,383	77%	103,472	115,253	111%
Non Wage	1,680,635	1,021,427	61%	420,159	395,351	94%
Development Expenditure						
Domestic Development	337,837	273,052	81%	112,612	84,567	75%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,432,362	1,614,863	66%	636,243	595,171	94%
C: Unspent Balances						
Recurrent Balances		387,172	22%			
Wage		1,866				
Non Wage		385,307				
Development Balances		92,223	25%			
Domestic Development		92,223				
External Financing		0				
Total Unspent		479,395	23%			

Summary of Workplan Revenues and Expenditure by Source

Administration department planned for Ugx. 636,243,000 but had a quarterly turn out of Ugx. 774,818,000 (122%) of the planned revenues of which Ugx. 649,545,000 (83.8%) were for recurrent expenditures and Ugx. 125,273,000 (16.2%) were development revenues. Of the recurrent revenues, Ugx. 15,255,000 (2.3%) were district unconditional grant non-wage funds, Ugx. 68,452,000 (10.5%) were for wages, Ugx. 123,339,000 (19%) to cater for gratuity, Ugx. 16,300,000 (2.5%) being locally raised revenues, Ugx. 10,135,000 (1.5%) were to be transferred to LLGs_Non wage, Ugx. 371,249,000 (57.2%) were to pay pensions and Ugx. 44,816,000 (7%) were urban unconditional grant wage funds. Ugx55,721,000 (44.5%) of the development were multi sectoral transfers to LLGs and Ugx. 69,551,000 (55.5%) being transitional development grant. The department was able to spend Ugx. 595,171,000 (77%) by the end of the quarter as follows; Ugx. 115,253,000 (19.4%) were spent on wages, Ugx. 395,351,000 (66.4%) were spent on non-wage recurrent activities and Ugx. 84,567,000 (14.2%) 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. The unspent development funds awaits payments in fourth quarter after completion of works.

Highlights of physical performance by end of the quarter

The department was able to pay 48 staff salaries, conducted mentoring, supervision and monitoring of 9 LLGs, motivated 4 staff, CAO facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on 20 computers, maintained the district website, printed staff and pensions payrolls, submitted a recruitment plan to MoPS, held one training committee meeting, maintained 3 motor vehicles and attended court sermons in Mbale and Soroti courts.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,099	151,905	74%	199,544	49,437	25%
District Unconditional Grant (Non-Wage)	46,601	34,950	75%	11,650	11,650	100%
District Unconditional Grant (Wage)	106,004	79,503	75%	26,501	26,501	100%
Locally Raised Revenues	10,000	9,030	90%	2,500	4,180	167%
Multi-Sectoral Transfers to LLGs_NonWage	41,495	28,422	68%	158,893	7,106	4%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,099	151,905	74%	199,544	49,437	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,004	79,332	75%	26,501	26,515	100%
Non Wage	98,095	72,255	74%	24,524	22,837	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,099	151,587	74%	51,025	49,352	97%
C: Unspent Balances						
Recurrent Balances						
Wage		171				
Non Wage		147				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		318	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx151,05,000 representing 74% of the budget Ugx 204,099,000.of which UCG Non wage 34,950,000 ,Wage Ugx 79,503,000 Local revenue 9,030,000 and Multi-Sectoral transfers Ugx28,422,000 .On Expenditure Ugx151,587,000 was spent representing 74% of which Wage was Ugx 79,332,000 and None Wage Ugx 72,255,000

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Reasons for unspent balances on the bank account

Ugx 318,000, remained unspent for which none wage Ugx 171,000 and Non wage Ugx 147,000 due to some activities spilling over.

Highlights of physical performance by end of the quarter

2 copies of half year final accounts produced, Two motorcycle repaired, 9 LLGs monitored and mentored on financial management, Local revenue worth UGX 29,872,101 was Collected. Staff paid salaries for six (9) months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,135	390,670	75%	131,034	120,550	92%
District Unconditional Grant (Non-Wage)	232,581	174,436	75%	58,145	58,145	100%
District Unconditional Grant (Wage)	197,273	147,954	75%	49,318	49,318	100%
Locally Raised Revenues	50,000	43,782	88%	12,500	4,600	37%
Multi-Sectoral Transfers to LLGs_NonWage	44,281	24,499	55%	11,070	8,487	77%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	524,135	390,670	75%	131,034	120,550	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,273	128,240	65%	49,318	46,916	95%
Non Wage	326,862	176,483	54%	81,716	61,093	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	524,135	304,723	58%	131,034	108,009	82%
C: Unspent Balances						
Recurrent Balances		85,947	22%			
Wage		19,714				
Non Wage		66,233				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		85,947	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively at total of UGX 390,670,000, which 75% of the budget, of which UGX 174,436,000 in UCG/NW which is 75% and wages is UGX 147,954,000 which is 75% and Local Revenue of UGX 43,782,000 which is 88%. Multi-sector al Transfers to LLGs Now wage UGX 24,499,000 which is 55% Expenditure was of UGX 304,723,000 which is 58 % and a total of UGX 85,947,000 which is 22% was not spent.

Reasons for unspent balances on the bank account

One board committees had expired (Land Board Committee) and their reappointment process is on going because the names sent were not gender balanced. However the PAC has been inaugurated,trained and has started works in this Third Quarter of FY 2021/2022. And most of the funds unspent are accumulated monies for the payment of emoluments for Local Councilor ones that shall be paid towards the end of the FY of 2021/2022.

Highlights of physical performance by end of the quarter

9 political leaders and 5 technical staff paid salaries for 9 months. Four 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, 4 meetings 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,036,981	657,924	63%	259,245	143,470	55%
Multi-Sectoral Transfers to LLGs_NonWage	11,089	2,258	20%	2,772	750	27%
Sector Conditional Grant (Non-Wage)	579,365	320,771	55%	144,841	31,089	21%
Sector Conditional Grant (Wage)	446,527	334,895	75%	111,632	111,632	100%
Development Revenues	118,146	99,953	85%	39,382	25,174	64%
Multi-Sectoral Transfers to LLGs_Gou	20,000	18,231	91%	6,667	8,883	133%
Sector Development Grant	98,146	81,722	83%	32,715	16,291	50%
Total Revenues shares	1,155,127	757,877	66%	298,627	168,644	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,527	334,895	75%	111,632	118,143	106%
Non Wage	590,454	140,016	24%	147,614	69,011	47%
Development Expenditure						
Domestic Development	118,146	43,024	36%	39,382	27,151	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,155,127	517,935	45%	298,627	214,305	72%
C: Unspent Balances						
Recurrent Balances		183,013	28%			
Wage		0				
Non Wage		183,013				
Development Balances		56,929	57%			
Domestic Development		56,929				
External Financing		0				
Total Unspent		239,942	32%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 168,644,000 in revenue out of which UGX 111, 632,000 was wage, UGX 25,175,000 sector development , UGX 143,470,000 Sector conditional grant. In terms of department expenditure , the department spent a total of UGX.214,305,000 which is 72 % of the quarterly total budget, of these UGX 118,143,000(106) was wage , UGX 69,011,000 NW and UGX 27,151,000 was development expenditure.

Reasons for unspent balances on the bank account

A total of UGX 239,942,000 remained unspent in terms of development (UGX 56,929,000 and recurrent (UGX 183,013,000) expenditures at the Higher LLG at the end of the quarter. This was attributed to delayed deliveries and payments to service providers for agric. inputs and delayed preparedness by the central government to provide guidelines for implementation of PDM model.

Highlights of physical performance by end of the quarter

Plant pestss and Livestock diseases monitored and controlled in 9 LLGs in Kaberamaido district, third quarter report prepared for the 4 sub-sectors and submitted to MAAIF HQtrs. Fish farming activities promoted in 4LLGs, surveillance against illegal fishing conducted in the lake , 800 farmers fisher folk in the 9 fishing villages sensitized and government regulation and e-licensing procedures.,livestock vaccinated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,926,911	2,610,347	89%	731,728	787,662	108%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,289	7,828	64%	3,072	716	23%
Other Transfers from Central Government	30,800	0	0%	7,700	0	0%
Sector Conditional Grant (Non-Wage)	531,445	644,196	121%	132,861	134,172	101%
Sector Conditional Grant (Wage)	2,350,377	1,956,823	83%	587,594	652,274	111%
Development Revenues	652,237	462,949	71%	184,882	229,258	124%
District Discretionary Development Equalization Grant	25,605	25,605	100%	8,535	8,535	100%
External Financing	510,000	320,712	63%	137,470	181,845	132%
Sector Development Grant	116,632	116,632	100%	38,877	38,877	100%
Total Revenues shares	3,579,148	3,073,296	86%	916,610	1,016,920	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,350,377	1,757,839	75%	587,594	677,374	115%
Non Wage	576,534	641,503	111%	145,874	134,082	92%
Development Expenditure						
Domestic Development	142,237	71,980	51%	47,412	70,980	150%
External Financing	510,000	226,841	44%	135,730	127,964	94%
Total Expenditure	3,579,148	2,698,163	75%	916,610	1,010,400	110%
C: Unspent Balances						
Recurrent Balances		211,005	8%			
Wage		198,983				
Non Wage		12,021				
Development Balances		164,127	35%			

Vote:514 Kaberamaido District**Quarter3**

Domestic Development	70,257		
External Financing	93,871		
Total Unspent	375,132	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received Total Ugx 914,549,940= of which UGX652,274,241 was PHC-Wage, UGX 133,010,387 was PHC-Non Wage,UGX38,877,320 was PHC development, ,UGX7,543,987 was DDEG,UGX 34,473,121 was UNICEF,UGX40,913,000 was WHO and UGX 15,001,871 was TASO

Reasons for unspent balances on the bank account

UGX 11,719,118 was unspent of which, UGX5,771,570 was PHC development,UGX1,280,377 was DDEG,UGX8,211 was UNICEF, UGX2,225,000 was WHO , UGX150,000 was TASO and UGX 2,284,050 was monitoring. The PHC dev;t and DDEG was not spent because it is retention for projects that were completed by the service providers and other balances are for activities that are still on- going

Highlights of physical performance by end of the quarter

189 staff paid salaries, 1 technical support supervision conducted, 1 integrated support supervision conducted 1 quarterly performance review meeting conducted, hygiene and sanitation of the department maintained, Sorted Stationary procured, HMIS reports and other reports submitted to MoH, Staff welfare catered for, Utility bills paid, 2Workshops and 3meetings conducted/attended, Fuel procured, Airtime and data bundles procured, 2 vehicles maintenance done, 2 supervisions of covid-19 and nOPV conducted.

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,908,187	5,050,656	73%	1,841,089	1,840,899	100%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	70,373	53,119	75%	17,593	17,932	102%
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	942,729	67%	471,364	471,364	100%
Sector Conditional Grant (Wage)	5,402,411	4,051,808	75%	1,350,603	1,350,603	100%
Development Revenues	710,108	402,922	57%	236,703	184,655	78%
District Discretionary Development Equalization Grant	120,000	110,000	92%	40,000	70,000	175%
Multi-Sectoral Transfers to LLGs_Gou	26,933	29,747	110%	8,978	26,930	300%
Other Transfers from Central Government	300,000	0	0%	100,000	0	0%
Sector Development Grant	263,176	263,176	100%	87,725	87,725	100%
Total Revenues shares	7,618,295	5,453,578	72%	2,077,792	2,025,554	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,472,784	3,415,095	62%	1,368,196	1,148,851	84%
Non Wage	1,435,403	774,192	54%	472,893	698,981	148%
Development Expenditure						
Domestic Development	710,108	121,933	17%	236,703	116,479	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,618,295	4,311,220	57%	2,077,792	1,964,311	95%
C: Unspent Balances						
Recurrent Balances		861,369	17%			

Vote:514 Kaberamaido District**Quarter3**

Wage	689,832		
Non Wage	171,537		
Development Balances	280,989	70%	
Domestic Development	280,989		
External Financing	0		
Total Unspent	1,142,358	21%	

Summary of Workplan Revenues and Expenditure by Source

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. 1,840,899,000 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. 1,498,238,000 (21.51%). With the total receipt of UGX. 1,840,899,000 it implies that revenue overperformed during the quarter by 0.6% of the 25% target for the quarter. Cumulatively, the Sector received UGX 5,050,656,000 representing 73.11% of the three quarter year target. This means that cumulatively, revenue underperformed by 1.9% 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. 1,964,311,000 representing 28.4% of the annual target. Cumulative expenditure was 78.94% of the annual budget. This implies that expenditure underperformed by 3.94% of the 75% cumulative target for the three quarter year. This was majorly due to additional funding for covid-19 SOPs.

Reasons for unspent balances on the bank account

UGX. 1,142,358,000 remained at the HLG accounts mainly for Aperkirra Seed SS projects since it did not appear in the procurement list of the MoES. In addition, wages were not all absorbed due to low staffing especially in the secondary schools and tertiary institution, delayed recruitment of primary school teachers and non-wage funds were not disbursed to schools as guided by MoFPED and MoES. It was meant for minor repair of school buildings.

Highlights of physical performance by end of the quarter

Works for the construction of a 2 classroom block was completed and commissioned at Bugoi P/S also renovation of Education block is completed and commissioned at the District Headquarters.

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	477,315	214,604	45%	119,329	53,765	45%
District Unconditional Grant (Non-Wage)	1,600	1,200	75%	400	400	100%
District Unconditional Grant (Wage)	114,562	85,921	75%	28,640	25,640	90%
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	127,483	35%	90,104	27,724	31%
Development Revenues	438,730	423,246	96%	146,243	99,293	68%
District Discretionary Development Equalization Grant	30,000	20,000	67%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	152,729	147,245	96%	50,910	13,959	27%
Sector Development Grant	256,001	256,001	100%	85,334	85,334	100%
Total Revenues shares	916,045	637,850	70%	265,572	153,057	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,562	84,420	74%	28,640	25,643	90%
Non Wage	362,753	127,545	35%	90,688	32,220	36%
Development Expenditure						
Domestic Development	438,730	215,042	49%	146,243	47,923	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,045	427,007	47%	265,572	105,787	40%
C: Unspent Balances						
Recurrent Balances						
Wage		1,502				
Non Wage		1,137				
Development Balances						
Domestic Development		208,204				

Vote:514 Kaberamaido District**Quarter3**

External Financing	0		
Total Unspent	210,843	33%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 637,850,000 was received representing 70% target of the annual budget and an under performance of 12.3% against 29% revenue target for this quarter. Revenue under performance was due to less release of funds from other transfers from central government and Non Wage Recurrent. In regards to expenditure, accumulative total of UGX 427,007,000 was absorbed representing 47% of the annual budget: thus an under performance .

Reasons for unspent balances on the bank account

UGX 210,843,000 was unspent majorly in Development. This was due to the delay in the procurement system for development projects.

Highlights of physical performance by end of the quarter

Vehicles maintained, 1 compounds maintained, 9 staff paid salaries for 3 months, 0.6Km of road Designed for low cost seal, Mechanised routine maintenance of 7Km of Kaberamaido - Kalaki road

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,183	70,713	74%	23,796	23,571	99%
District Unconditional Grant (Wage)	40,800	30,600	75%	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	40,113	75%	13,371	13,371	100%
Development Revenues	283,642	283,642	100%	94,547	94,547	100%
Sector Development Grant	283,642	283,642	100%	94,547	94,547	100%
Total Revenues shares	378,825	354,354	94%	118,343	118,118	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	24,252	59%	10,200	8,046	79%
Non Wage	54,383	38,847	71%	13,596	12,228	90%
Development Expenditure						
Domestic Development	283,642	239,489	84%	94,547	232,797	246%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,825	302,588	80%	118,343	253,072	214%
C: Unspent Balances						
Recurrent Balances		7,613	11%			
Wage		6,348				
Non Wage		1,265				
Development Balances		44,153	16%			
Domestic Development		44,153				
External Financing		0				
Total Unspent		51,766	15%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:514 Kaberamaido District

Quarter3

Reasons for unspent balances on the bank account

-Retention for deep borehole drilling - Retention for deep borehole rehabilitation -Unpaid balance and retention for the latrine construction project

Highlights of physical performance by end of the quarter

-10 deep boreholes drilled and installed and in use -7 deep boreholes rehabilitated and in use -I Drainable two stance latrine constructed and completed

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,892	97,357	73%	33,473	32,686	98%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	112,997	84,748	75%	28,249	28,249	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	100	3%	888	100	11%
Sector Conditional Grant (Non-Wage)	12,346	9,259	75%	3,086	3,086	100%
Development Revenues	28,394	27,898	98%	9,465	9,898	105%
District Discretionary Development Equalization Grant	12,000	11,793	98%	4,000	3,793	95%
Multi-Sectoral Transfers to LLGs_Gou	16,394	16,105	98%	5,465	6,105	112%
Total Revenues shares	162,286	125,255	77%	42,938	42,584	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,997	84,219	75%	28,249	29,093	103%
Non Wage	20,896	6,075	29%	5,224	1,525	29%
Development Expenditure						
Domestic Development	28,394	10,100	36%	9,465	100	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,286	100,394	62%	42,938	30,718	72%
C: Unspent Balances						
Recurrent Balances		7,062	7%			
Wage		528				
Non Wage		6,534				
Development Balances		17,798	64%			
Domestic Development		17,798				
External Financing		0				

Vote:514 Kaberamaido District**Quarter3**

Total Unspent	24,860	20%	
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Summary of Workplan Revenues and Expenditure by Source

BY the end of quarter the department had received cumulative a total revenue of sh.125,225,000 from all grants allocated to the sector and with regards to expenditure a total of Sh. 100,394,000 was spent on majorly wage and other departmental activities at both higher local government.

Reasons for unspent balances on the bank account

Sh. 24,860,000 remained both at HLG and LLGs majorly for development simply because PPDU hand not yet concluded sourcing of service providers spend the money.

Highlights of physical performance by end of the quarter

5 staff paid salaries for 9 months office cleaning done for 9 months Kaburepoli trading center physically planed, 50 men and women trained in sustainable wetland management, 3 monitoring visits for environmental compliance carried out on development projects, tree woodlot cleaning and departmental projects monitored 3 times in 9 months.

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,434	116,879	52%	248,794	40,142	16%
District Unconditional Grant (Non-Wage)	6,170	4,628	75%	1,543	1,543	100%
District Unconditional Grant (Wage)	106,502	79,877	75%	26,626	26,626	100%
Locally Raised Revenues	2,500	1,600	64%	625	800	128%
Multi-Sectoral Transfers to LLGs_NonWage	10,332	4,698	45%	194,769	1,530	1%
Other Transfers from Central Government	73,774	5,710	8%	18,444	2,855	15%
Sector Conditional Grant (Non-Wage)	27,155	20,366	75%	6,789	6,789	100%
Development Revenues	73,593	70,867	96%	19,148	25,050	131%
External Financing	64,600	65,095	101%	16,150	24,050	149%
Multi-Sectoral Transfers to LLGs_Gou	8,993	5,772	64%	2,998	1,000	33%
Total Revenues shares	300,027	187,746	63%	267,942	65,192	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,502	74,130	70%	26,626	23,822	89%
Non Wage	119,932	36,074	30%	29,983	16,976	57%
Development Expenditure						
Domestic Development	8,993	5,772	64%	2,998	1,000	33%
External Financing	64,600	39,745	62%	16,150	29,880	185%
Total Expenditure	300,027	155,721	52%	75,756	71,677	95%
C: Unspent Balances						
Recurrent Balances						
Wage		5,747				
Non Wage		928				
Development Balances						
Domestic Development		0				
External Financing		25,350				

Vote:514 Kaberamaido District**Quarter3**

Total Unspent	32,025	17%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received a total of UGX 187,746,000 for both the HLG and LLGs. This represents 63% of the annual target and is an under performance by 12% against the target of 75% by the end of 3rd quarter. The under performance is attributed to lower Receipts in some lines of the OGT-Micro Projects funds from OPM as Shs. 4,200,000 was received against Shs. 64,200,000 that was planned, low and Local revenue Transfer to the Department. Out of the total receipts by the end of the quarter, Wage Constituted UGX 79,877,000 (42.5%), SCG UGX 20,366,000 (10.8%), UCG UGX 4,628,000 (2.5%), Local Revenue UGX 1,600,000 (0.9%), Other Transfers from the Centre; UGX 5,710,000 (3%), External Financing UGX 65,095,000 (34.7%) and Multisectoral transfers, UGX 10,470,000 (5.6%) In terms of expenditure, the department spent a total of UGX 155,721,000. This represents 52% of the annual budget; meaning that there was an under performance of 23% against the target of 75% for the quarter. The under performance arose because of low transfer of funds under the External financing as some lines like OGT-Micro-projects had a lower receipt, Low Local revenue allocation in the quarter. In terms of expenditure composition; UGX 45,517,000 (29.2%) was for development and UGX 110,204,000 (70.8%) was for recurrent expenditure. Of the total recurrent expenditure amount of UGX 110,204,000, UGX. 74,130,000 (67.3%) was for wage expenditure by the end of third quarter; While UGX.36,074,000 (32.7%) was for non wage recurrent activities expenditure by the end of third quarter.

Reasons for unspent balances on the bank account

Shs. 32,025,000 remained in the account o/w shs. 5,747,000 is meant to cater for pay change concerns for the department under Wage and payment of staff meant to replace the redesignated ones to Hospital administration, While the Non wage of shs. 928,000 is for funding other departmental errands that could not be accomplished by the close of the third quarter, While shs. 25,350,000 was External Financing that was received from MGLSD and was not spent because of the delayed issuance of the release schedule/guidelines to facilitate implementation. The groups were not funded since the formation stage had been affected by lockdown delays and had just been concluded, thus dat capture into the IFMS has to precede funds transfer to the groups.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: 11 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 dedicated, 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, Womens day celebrated. Approx. 7,105 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through women interest group Councils

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,385	91,257	71%	32,096	29,780	93%
District Unconditional Grant (Non-Wage)	42,921	32,191	75%	10,730	10,730	100%
District Unconditional Grant (Wage)	68,598	51,449	75%	17,150	17,150	100%
Locally Raised Revenues	6,021	3,000	50%	1,505	1,000	66%
Multi-Sectoral Transfers to LLGs_NonWage	10,844	4,618	43%	2,711	900	33%
Development Revenues	66,087	54,907	83%	22,029	10,600	48%
District Discretionary Development Equalization Grant	35,688	13,166	37%	11,896	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,399	41,741	137%	10,133	10,600	105%
Total Revenues shares	194,472	146,165	75%	54,125	40,380	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,598	26,152	38%	17,150	9,829	57%
Non Wage	59,787	39,808	67%	16,217	12,629	78%
Development Expenditure						
Domestic Development	66,087	54,882	83%	20,759	10,575	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,472	120,842	62%	54,125	33,033	61%
C: Unspent Balances						
Recurrent Balances						
Wage		25,297				
Non Wage		1				
Development Balances						
Domestic Development		25				
External Financing		0				
Total Unspent		25,323	17%			

Vote:514 Kaberamaido District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received a total of UGX. 139,165,000 which is 72% of the annual budget. Of the revenues received UGX. 51,449,000 (75%) was UCG- Wage, UGX. 32,191,000 (75%) was UCG- Non wage, UGX.13,166 ,000(37%) was DDEG UGX .3,000,000 (50%) was LR, UGX .4,618,000. (43%) Multi sectoral transfers to lls - NW and DDEG of UGX 44,741 ,000 (114%). The revenues received however received was less than planned implying an over performance by 3%. Expenditure: The department spent a total of UGX 120,842,000 (62%) against 75% implying an under performance of 13%.

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

1 Office attendant and office typist paid lunch allowance for 9 months, 3 staff salaries payment for 9 months at Kaberamaido District headquarters, 3 Consultative visit made to MFPED and other line ministries, 1 office block maintained for 9 months at Kaberamaido District Headquarters. 1 Office coordinated with LLGs, HLG departments and other MDAs. 3 field and desk appraisal conducted at the 7 sub-counties and 2 TC of Kaberamaido DLG, 3 inspection and site meetings conducted on Environmental screening and social safe guards. 6 DTPC meetings held at the District headquarters, , 3 Quarterly progress report submitted to MFPED and other line ministries

Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,522	16,725	68%	6,131	5,398	88%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	9,593	7,195	75%	2,398	2,398	100%
Locally Raised Revenues	4,000	2,600	65%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,929	930	32%	732	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,522	16,725	68%	6,131	5,398	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,593	7,195	75%	2,398	2,891	121%
Non Wage	14,929	8,840	59%	3,732	2,310	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,522	16,035	65%	6,131	5,201	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		690				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		690	4%			

Vote:514 Kaberamaido District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 16,725,000 .by the end of the quarter. This was 68% against the 75% three-quarter budget implying an underperformance of 7%. Of the revenue received,UGX 6,000,000(75%) was Non-wage, UGX 7,195,000 (75%) was wage, UGX. 2,600,000 (65%)was Local Revenue and multisectoral transfers to LLGs Non-wage was UGX 930,000(32%) The department spent a total of UGX 16,035,000 which is 65 % of the annual planned expenditures.

Reasons for unspent balances on the bank account

The unspent balances are majorly Local Revenue which was warranted towards the end of the quarter and couldn't be consumed within the quarter and thus the balance.

Highlights of physical performance by end of the quarter

1 staff paid salary for 9 months at the district headquarter, 3 internal audits conducted at 12 HLG departments, 1 internal audit conducted at 5LLGs, and 1 TC. 5 Health centers and 1 hospital audited, 3 Quarterly Internal Audit reports produced and submitted to OAG.

Vote:514 Kaberamaido District

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,386	14,508	75%	4,846	4,936	102%
District Unconditional Grant (Wage)	9,283	6,962	75%	2,321	2,321	100%
Multi-Sectoral Transfers to LLGs_NonWage	242	150	62%	61	150	248%
Sector Conditional Grant (Non-Wage)	9,861	7,395	75%	2,465	2,465	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,386	14,508	75%	4,846	4,936	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,283	6,737	73%	2,321	2,219	96%
Non Wage	10,103	7,545	75%	2,526	2,665	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,386	14,282	74%	4,846	4,884	101%
C: Unspent Balances						
Recurrent Balances		225	2%			
Wage		225				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		225	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department received and spent a total of UGX 14,508,000 (75%). of which UGX 6,962,000 (75%) was District Unconditional Grant(wage) and UGX 7,395,000 (75%) sector conditional grant (Non wage). In terms of expenditure the department spent a total of UGX 14,282,000 (74%) of which UGX 6,737,000 (73%) was Wage and UGX 7,545,000 (75%) was NW.

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Reasons for unspent balances on the bank account

UGX 225,000 was unspent as a result of inconsistencies in the payroll which was meant to cater for salary annual increments.

Highlights of physical performance by end of the quarter

Trade Development and promotional services conducted, enterprise development done, market linkages done, cooperative mobilization and industrial Development services done, salary for the Commercial Officer during the Quarter paid.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	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, 2 National celebrations held, CAOs office facilitated to attend to court cases for 3 months		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, 2 National celebrations held, CAOs office facilitated to attend to court cases and court awards paid	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, 2 National celebrations held, CAOs office facilitated to attend to court cases
211101 General Staff Salaries	234,625	188,086	80 %		65,755
221002 Workshops and Seminars	12,250	10,113	83 %		6,426
221003 Staff Training	5,385	5,385	100 %		3,425
221009 Welfare and Entertainment	1,584	1,122	71 %		330
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	3,112	1,083	35 %		263
222001 Telecommunications	1,600	1,100	69 %		300
222003 Information and communications technology (ICT)	6,143	0	0 %		0
225001 Consultancy Services- Short term	4,500	3,600	80 %		1,200
227001 Travel inland	17,716	14,153	80 %		4,462
228002 Maintenance - Vehicles	11,000	6,368	58 %		3,874
273102 Incapacity, death benefits and funeral expenses	3,000	2,250	75 %		1,250
Wage Rect:	234,625	188,086	80 %		65,755
Non Wage Rect:	43,400	30,293	70 %		12,316
Gou Dev:	23,690	15,481	65 %		9,414
External Financing:	0	0	0 %		0
Total:	301,715	233,860	78 %		87,484

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Of established posts at Kaberamaido DLG filled	()		(80%)Of established posts at Kaberamaido DLG filled	(80%)Of established posts at Kaberamaido DLG filled
%age of staff appraised	(90%) Of staff appraised at KDLG HQtrs and Associated Institutions	()		(90%)Of staff appraised at KDLG HQtrs and Associated Institutions	(90%)Of staff appraised at KDLG HQtrs and Associated Institutions
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff paid salaries by 28th of every month	()		(98%)Of staff paid salaries by 28th of every month	(98%)Of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Of Pensioners paid by 28th of every month	()		(98%)Of Pensioners paid by 28th of every month	(95%)Of Pensioners paid by 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.	48 Staff paid salary, recruited staff accessed on the payroll, 239 pensioners paid pensions, 2 retirees paid gratuity, Appraisals done and performance improvement plan/report developed 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.	48 Staff paid salary, recruited staff accessed on the payroll, 239 pensioners paid pensions, 2 retirees paid gratuity, Appraisals done and performance improvement plan/report developed.
212102 Pension for General Civil Service	1,045,647	686,249	66 %		236,222
213004 Gratuity Expenses	493,355	247,130	50 %		127,849
222001 Telecommunications	1,200	900	75 %		600
227001 Travel inland	6,417	4,233	66 %		1,525
228002 Maintenance - Vehicles	400	200	50 %		200
321617 Salary Arrears (Budgeting)	8,468	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555,488	938,712	60 %		366,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,555,488	938,712	60 %		366,395
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Urban council staff paid salaries for 12 months.	21 urban council staff paid salaries for 3 months.		Urban council staff paid salaries for 3 months.	21 urban council staff paid salaries.

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211101 General Staff Salaries	179,265	132,297	74 %	49,498
Wage Rect:	179,265	132,297	74 %	49,498
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,265	132,297	74 %	49,498

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.	1 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, 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.	1 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.
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,100	75 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,100	75 %	1,700

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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	Two compounds A & B maintained, office block cleaned and maintained, utility bills paid for 3 months.	Two compounds A & B maintained, office block cleaned and maintained, utility bills paid.	
223006 Water	500	375	75 %	164

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224004 Cleaning and Sanitation	9,800	2,300	23 %	1,300
227001 Travel inland	436	218	50 %	0
228004 Maintenance – Other	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,736	3,643	31 %	1,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,736	3,643	31 %	1,964

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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 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 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	1,125	75 %		750
221011	Printing, Stationery, Photocopying and Binding	1,983	1,380	70 %		885
227001	Travel inland	1,000	722	72 %		261
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,483	3,227	72 %		1,896
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,483	3,227	72 %		1,896

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	() 2 Staff trained on records management.	()	()	()	
Non Standard Outputs:	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	3000 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.	3000 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	200	25 %		100
221009 Welfare and Entertainment	1,584	1,188	75 %		396
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
222001 Telecommunications	800	600	75 %		200

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227001 Travel inland	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,184	2,638	63 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,184	2,638	63 %	946

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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	3 district vehicle maintained and repaired in 3 months.		3 district vehicle maintained and repaired.
312201 Transport Equipment	200,000	198,459	99 %	53,394

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	198,459	99 %	53,394
External Financing:	0	0	0 %	0
Total:	200,000	198,459	99 %	53,394

Reasons for over/under performance:

Total For Administration : Wage Rect:	413,889	320,383	77 %	115,253
Non-Wage Reccurent:	1,626,090	983,613	60 %	385,217
GoU Dev:	223,690	213,940	96 %	62,807
Donor Dev:	0	0	0 %	0
Grand Total:	2,263,670	1,517,935	67.1 %	563,277

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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	()		()	()
Non Standard Outputs:	Payment of staff salaries for 12 months and monitoring , supervision of LLGs and vehicle maintenance	19 Staff Paid salaries for 09 months ,Three monitoring , supervision of LLGs done in the Nine months {9} and Two motor cycles and vehicle maintained for Nine months 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	19 Staff Paid salaries for 03 months ,One monitoring and supervision of LLGs for three months {3} done and vehicle maintenance for three months all at Kaberamaido DLG
211101 General Staff Salaries	106,004	79,332	75 %		26,515
221008 Computer supplies and Information Technology (IT)	400	300	75 %		100
221014 Bank Charges and other Bank related costs	1,000	884	88 %		188
227001 Travel inland	13,416	10,562	79 %		3,854
228002 Maintenance - Vehicles	2,600	2,100	81 %		800
Wage Rect:	106,004	79,332	75 %		26,515
Non Wage Rect:	17,416	13,846	79 %		4,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,420	93,178	75 %		31,458
Reasons for over/under performance:	The over performance was due to some activities rolled over form the previous quarter.				
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.	(37,132,000) UGX 37,132,000 was collected as local service tax from both HLG and LLGs at Kaberamaido dlg		(10138500)UGX 10,138,500 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlg	(570000)UGX 570,00 was collected as local service tax from both HLG and LLGs at Kaberamaido DLG
Value of Hotel Tax Collected	(2203000) UGX. 2,203,000 collected in hotel tax from Kaberamaido Town Council.	() UGX 86,000 Hotel tax was collected.		(550750)UGX 550,750 Hotel tax to be collected.	()UGX 37,000 Hotel tax was collected.

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Value of Other Local Revenue Collections	(206150000) UGX. 206,150,000 collected in other LR from Kaberamaido DLG Hqtrs and all the	() Other local revenue to a tune of UGX 74,417,675 was collected from both higher local government and LLGs.	(51537500)Other local revenue to atune ofUGX 51,537,500 to be collected from both high local government and LLGs.	(29265101)Other local revenue to a tune of UGX 29,265,101 was collected from both higher local government and LLGs.
Non Standard Outputs:				
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:	The over expenditure was due to the fact that revenue task force was re-strengthened, hence more allocation to enable them cover the targeted areas.			
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. One DTPC Meetings held to discuss budget planning strategies. 30 copies of draft budget laid to council on 25th of March 2022	(2020-03-13)Issuing of second budget call circular to HODS and ,DTPC Meetings held	()30 copies of draft budget laid to council on 25th of March 2022
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	358	269	75 %	100
222001 Telecommunications	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	569	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758	569	75 %	200
Reasons for over/under performance:	The expenditures is slightly above the plan due to costs of increased photocopying			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Office attendant paid Lunch for 12 months,Cleaning materials procured for 12 months and attending to Audit issues.	Office attendant paid Lunch allowance for Nine(9) months and cleaning materials procured for Nine(9) months at Kaberamaido district H/Qtrs.		Office attendant paid Lunch allowance for Three(3) months and cleaning materials procured for Three (3) months at Kaberamaido district H/Qtrs.
221009	Welfare and Entertainment	576	432	75 %	144
224004	Cleaning and Sanitation	360	270	75 %	90
227001	Travel inland	1,630	1,222	75 %	407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,566	1,924	75 %	641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,566	1,924	75 %	641
Reasons for over/under performance:		The expenditure was within the plan.			
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	() 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. 2 Copies of half year Final Accounts for the financial year 2021/2022 prepared at Kaberamaido District H/Qtrs and submitted to the office of the Accountant General, Kampala.	()	()2 Copies of half year Final Accounts for the financial year 2021/2022 prepared at Kaberamaido District H/Qtrs and submitted to the office of the Accountant General, Kampala.
Non Standard Outputs:					
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	1,860	1,395	75 %	465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,860	2,145	75 %	715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,860	2,145	75 %	715
Reasons for over/under performance:		The expenditure was within the plan.			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	procurement of generator fuel, pay electricity bills, Minor maintenance of the system and procurement of stationery			
221008 Computer supplies and Information Technology (IT)	3,200	2,250	70 %	650
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950	75 %	650
223005 Electricity	4,800	3,600	75 %	1,200
227001 Travel inland	13,600	10,200	75 %	3,400
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228004 Maintenance – Other	1,800	1,350	75 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,350	74 %	7,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,350	74 %	7,733
Reasons for over/under performance:				
Total For Finance : Wage Rect:	106,004	79,332	75 %	26,515
Non-Wage Reccurent:	56,601	43,833	77 %	15,730
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	162,605	123,165	75.7 %	42,246

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 9 months at Kaberamaido District Htrs, 16 Government projects monitored at Kaberamaido District Htrs, 4 Reports produced and presented to district council at Kaberamaido District Htrs.		9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 6 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 months at Kaberamaido District Htrs, 5 Government projects monitored at Kaberamaido District Htrs, 1 Reports produced and presented to district council at Kaberamaido District Htrs.
211101 General Staff Salaries	140,375	90,598	65 %		34,120
211103 Allowances (Incl. Casuals, Temporary)	149,478	84,375	56 %		28,035
221009 Welfare and Entertainment	1,200	798	67 %		198
221011 Printing, Stationery, Photocopying and Binding	3,620	1,400	39 %		500
222001 Telecommunications	2,280	1,690	74 %		550
227001 Travel inland	14,251	10,015	70 %		2,464
227004 Fuel, Lubricants and Oils	13,600	10,200	75 %		3,400
228002 Maintenance - Vehicles	3,200	880	28 %		0
Wage Rect:	140,375	90,598	65 %		34,120
Non Wage Rect:	187,629	109,358	58 %		35,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,004	199,956	61 %		69,267
Reasons for over/under performance:	The council surpassed their target because they even visited projects that planned the sub counties to assess their qualities and as well as Value for money in the works done.				
Output : 138202 LG Procurement Management Services					
N/A					

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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 9 month at Kaberamaido District HTRS,8 contracts committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PPDA and other lined ministries, 5 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 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, 2 Evaluation committees held at at Kaberamaido District HTRS
211101	General Staff Salaries	21,935	16,075	73 %	5,435
211103	Allowances (Incl. Casuals, Temporary)	6,200	3,310	53 %	890
221001	Advertising and Public Relations	2,300	900	39 %	900
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221009	Welfare and Entertainment	280	70	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
222001	Telecommunications	40	0	0 %	0
227001	Travel inland	2,331	1,316	56 %	720
	Wage Rect:	21,935	16,075	73 %	5,435
	Non Wage Rect:	12,851	6,721	52 %	2,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,786	22,796	66 %	8,320
Reasons for over/under performance:		As a unit we received all funds planned and performed as planned.			
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 9 months at Kaberamaido District HTRS,9 District Service commission committee held at Kaberamaido District HTRS, 3 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, 2 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 months at Kaberamaido District HTRS, 4 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 provide
211101	General Staff Salaries	34,963	21,567	62 %	7,361
211103	Allowances (Incl. Casuals, Temporary)	1,600	1,000	63 %	200
221001	Advertising and Public Relations	1,250	938	75 %	938

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221009 Welfare and Entertainment	800	598	75 %	198
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	40	30	75 %	10
224004 Cleaning and Sanitation	100	75	75 %	25
227001 Travel inland	4,000	2,000	50 %	0
228001 Maintenance - Civil	1,000	900	90 %	900
228002 Maintenance - Vehicles	200	50	25 %	0
Wage Rect:	34,963	21,567	62 %	7,361
Non Wage Rect:	9,390	5,891	63 %	2,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,353	27,457	62 %	9,731
Reasons for over/under performance: The DSC met their target because they received all the funds it had budgeted.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(60) files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(43) Files received and not yet cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs	(20)files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(23)Files received and not yet cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs
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) 3 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(1)Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(0)Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.
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,	43 files received and not yet cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS, and 3 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	20 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.	23 files received from the 6 lower administrative of at Kaberamaido District, 1Quarterly report produced at Kaberamaido District and submitted to Ministry of Land and other lined Ministries.
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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227001	Travel inland	3,800	400	11 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,360	400	5 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,360	400	5 %	400
Reasons for over/under performance:		The committee formation met a snag because of composition and we await for approval of the missing members to form a full committee from the appointing authority at the ministry.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(35) Queries from Auditor General's Office and Internal Audit Office reviewed.	()	(10)Queries from Auditor General's Office and Internal Audit Office reviewed.	()	
No. of LG PAC reports discussed by Council	(4) Reports of PAC discussed by the District Council at Kaberamaido District	(1) Report of PAC discussed by the District Council at Kaberamaido District	(1)Report of PAC discussed by the District Council at Kaberamaido District	(1)Report of PAC discussed by the District Council at Kaberamaido District	
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.	37 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 3 Report of PAC discussed by the District Council at Kaberamaido District	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	27 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	
211103	Allowances (Incl. Casuals, Temporary)	1,360	930	68 %	930
221009	Welfare and Entertainment	320	150	47 %	150
221011	Printing, Stationery, Photocopying and Binding	645	483	75 %	183
222001	Telecommunications	40	30	75 %	30
227001	Travel inland	5,776	4,060	70 %	4,060
228002	Maintenance - Vehicles	200	150	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,341	5,803	70 %	5,503
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,341	5,803	70 %	5,503
Reasons for over/under performance:		The sector met it's planned activity because they are fully operational and members trained to perform their tasked			
Output : 138206 LG Political and executive oversight					

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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) Set of minutes of the Council meeting produced at Kaberamaido District Headquarter	(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 Headquarter
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	4 Council meeting and 3 Sets of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1Council meeting and 1 Set of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1Council 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	8,814	96 %	4,407
221009 Welfare and Entertainment	2,400	850	35 %	400
227001 Travel inland	16,273	4,539	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,838	14,202	51 %	4,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,838	14,202	51 %	4,807
Reasons for over/under performance: The council meetings where held as planned, because the planed resources were received				
Output : 138207 Standing Committees Services				
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	4 Council Committee meetings and 4 Sets of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2 Council Committee meetings and 2 Sets of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2 Council Committee meetings and 2 Sets 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	4,123	60 %	250
221009 Welfare and Entertainment	2,400	734	31 %	384
227001 Travel inland	18,887	4,753	25 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,172	9,610	34 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,172	9,610	34 %	1,494

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector received all the funds and planned activities were implemented as planned.					
<i>Total For Statutory Bodies : Wage Rect:</i>	197,273	128,240	65 %		46,916
<i>Non-Wage Reccurent:</i>	282,581	151,984	54 %		52,606
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	479,854	280,224	58.4 %		99,522

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	Basic agric statistics collected,150 farmer groups trained on post harvest handling 9,000 H/C,8432 birds vaccinated against livestock disease 320 fish farmers and 400 fishermen in 9 fishing communities sensitized, 130 aquaculture farmers mobilized and sensitized on SACCO formation.		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	Basic agric statistics collected, 30 farmer groups trained on post harvest handling 3,000 H/C,2,000 birds vaccinated against livestock diseases, 240 fish farmers and 9 fishing communities sensitized on government regulations ,90 aquaculture farmers mobilized into association
227001 Travel inland	35,293	25,023	71 %		8,416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,293	25,023	71 %		8,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,293	25,023	71 %		8,416
Reasons for over/under performance:	The department under performed against the quarterly expenditure because of delayed allocation of of funds meant for training of apiary farmers.				
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.	10,336H/C ,755 pets and 10,600 birds vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (9months),25 field surveillance visits covering all the 9 LLGs conducted, 322 livestock farmers trained on animal health,4 -veterinary sector coordination visits with MAAIF conducted for 9 months,	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.	3,000 H/C, 2,000 birds and 155 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months),9 field disease surveillance visits covering all the 9 LLGs conducted, 182 livestock farmers trained on animal health, OWC inputs inspected and verified , 1- veterinary sector coordination visits with MAAIF conducted.
227001 Travel inland	9,604	7,203	75 %	2,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,604	7,203	75 %	2,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,604	7,203	75 %	2,910

Reasons for over/under performance: The sector over-performed against the quarterly planned activity because of frequent visits by the district veterinary officer to MAAIF to procure vaccines for disease control.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	260 farmers sensitized and , 15 farmer groups formed,10 fishing landing 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.	290 fish farmers farmers sensitized on better farming practices, 7 farmer groups formed, 860 in 9 fishing villages fishermen sensitized on e-licensing and new fisheries regulations, 29 fish inspection and monitoring visits conducted, 43 Surveillance visits conducted, 45 Fish handlers trained on quality assurance along the value chain, 3 coordination visits with MAAIF 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.	150 farmers sensitized and , 5 farmer groups formed,9 fishing landing sites and 1 Fish market communities sensitized on fisheries laws and e-licensing 9 Surveillance visits conducted,1 coordination visits conducted,45 Fish handlers trained on quality assurance along the value chain, 9-field inspection and supervisory visits conducted.
227001 Travel inland	10,348	7,761	75 %	3,087

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,348	7,761	75 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,348	7,761	75 %	3,087
Reasons for over/under performance:	The sector over-performed against the planned quarterly expenditure because of frequent travels due to overwhelming need to sensitize the fishing communities for boat registration and e-licensing.			
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-sector review and planning meetings conducted at the district headquarters, 29 field visits on disease and pests surveillance visits conducted, 8 visits on inspection, certification and quality assurance of agric.inputs (agro-chemical and planting materials) conducted, 6 -field inspection, monitoring and evaluation of inputs under OWC conducted. 3 coordination visits with MAAIF 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.	1-sector review and planning meeting conducted at the district headquarters, 18 -disease and pests surveillance visits conducted in all the 9 LLGs, 4 visits on inspection, certification and quality assurance of agric. inputs(agro-chemical and planting materials) conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted, 1 coordination visit to MAAIF conducted.
227001 Travel inland	9,680	7,260	75 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,680	7,260	75 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,680	7,260	75 %	2,920
Reasons for over/under performance:	The sector over-performed against the quarterly planned expenditure because of frequent travel to the LLGs to scout for outbreaks of African army worm and to MAAIF to procured pesticides for pests and disease control.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(600) Tsetse traps procured and deployed.	() Nil	(200)Tsetse traps procured and deployed.	()Nil

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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,	70-apiary farmers trained, 250 apiary farmers mobilized and sensitized 158 farmers sensitized on trypanosomosis vector control, data on apiculture production conducted, 12 - 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,	40-apiary farmers mobilized and sensitized, 158 farmers sensitized on trypanosomosis control conducted ,data collection on apiculture production conducted,4 Supervisory visits to apiary farmers conducted,
227001	Travel inland	9,240	6,929	75 %	2,809
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,240	6,929	75 %	2,809
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,240	6,929	75 %	2,809
Reasons for over/under performance:		The sector over performed during the quarter under review because there was overwhelming need to conduct mobilization and sensitization of apiary farmers on trips control.			
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,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaries paid for 17 agric. extension staff for 9 month in Kaberamaido district LLGs and LLGs,3 - joint technical monitoring visits conducted,3 - coordination with MAAIF and agricultural research institutions conducted, 3-awareness creation on new NARO Technologies and PDM program conducted, 1 D/cabins maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to OWC provided.	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,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaries paid for 17 agric. extension staff for 3 month in Kaberamaido district LLGs and 9 LLGs,1 -joint technical monitoring visits conducted,1 - coordination with MAAIF and agricultural research institutions conducted, 1-awareness creation on new NARO technologies and PDM program conducted , 1 D/cabins maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.
211101	General Staff Salaries	446,527	334,895	75 %	118,143
221008	Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009	Welfare and Entertainment	2,144	1,608	75 %	536

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,490	75 %	490
221012 Small Office Equipment	656	492	75 %	164
222001 Telecommunications	400	300	75 %	100
223005 Electricity	600	450	75 %	150
223006 Water	600	450	75 %	150
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	25,974	18,381	71 %	7,540
228002 Maintenance - Vehicles	15,815	14,407	91 %	1,655
Wage Rect:	446,527	334,895	75 %	118,143
Non Wage Rect:	50,189	39,077	78 %	11,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,716	373,973	75 %	129,428

Reasons for over/under performance: The department over performed against the quarterly planned expenditure because there was urgent need to create awareness to the district leaders about the PDM model.

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.	DSC facilitated to advertise and recruit 10 parish chiefs to manage PDM, 1- awareness creation meeting to 24 district political leaders and 10 HODs and other section heads about PDM conducted, 10- Parish chiefs salaries paid to manage PDM model.	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.	Parish chiefs salaries recruited to manage PDM model paid. , awareness creation to district leaders conducted.
242003 Other	29,016	8,250	28 %	400
263101 LG Conditional grants (Current)	79,549	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	346,445	36,255	10 %	36,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,010	44,505	10 %	36,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,010	44,505	10 %	36,655

Reasons for over/under performance: The department under performed in quarterly terms against the planned expenditure because of delayed implementation of the Parish Development (PDM). This was caused by delayed preparedness by the government to implement PDM.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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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.	Assorted acaricides and 10,000 vials of vaccines procured, liquid nitrogen procured and 50 animal induced, 56 KTB beehives procured and distributed to beneficiary farmers.	250 of disease tolerant cassava variety (NARO CAS11).	250 bags of disease tolerant cassava variety (NARO CAS11) procured and distributed to beneficiary farmers.
312201 Transport Equipment	16,500	1,500	9 %	1,500
312202 Machinery and Equipment	23,373	12,873	55 %	0
312213 ICT Equipment	49,273	1,420	3 %	1,420
312301 Cultivated Assets	9,000	9,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,146	24,793	25 %	8,920
External Financing:	0	0	0 %	0
Total:	98,146	24,793	25 %	8,920
Reasons for over/under performance:	The department under performed in-terms of development expenditure because of delayed delivery of agricultural inputs (cassava cutting and out board engine) by the service provider.			
Total For Production and Marketing : Wage Rect:	446,527	334,895	75 %	118,143
Non-Wage Reccurent:	579,365	137,758	24 %	68,081
GoU Dev:	98,146	24,793	25 %	8,920
Donor Dev:	0	0	0 %	0
Grand Total:	1,124,038	497,446	44.3 %	195,144

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(2848) Out patients received and attended to at NGO basic health facilities.		(1000)out patients received and cared for at the NGO basic health facilities	(1687)Out patients received and attended to 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	(341) Inpatients received and attended to at the NGO basic health facilities in Kaberamaido		(162)Inpatients received at the NGO basic health facilities in Kaberamaido	(124)Inpatients received and attended to 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	(47) 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	(8)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	(197) Children immunized with pentavalent vaccine in the NGO health facilities		(100)children immunized with DPT Hep Hib vaccine in the NGO basic health facilities	(72)Children immunized with pentavalent vaccine in the NGO health facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	16,523	12,392	75 %		4,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,523	12,392	75 %		4,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,523	12,392	75 %		4,131
Reasons for over/under performance:	There was under performance due to effects of Covid-19 Pandemic and high level of staff attrition rates at the NGO basic health facilities.				
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.	(98) Trained health workers in all the 8 government health facilities		(22)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District	(8)Trained health workers in all the 8 government health facilities
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	(97) Health related training sessions conducted in 8 government health facilities		(35)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties	(47)Health related training sessions conducted in 8 government health facilities

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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.	(98908) Out patients received and attended to at all the lower government health facilities in Kaberamaido District	(22250)Outpatients received and attended to at all the 8 lower government health	(34982)Out patients received and attended to at all the lower government health facilities in Kaberamaido District
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.	(2343) Inpatients received and attended to at all the lower government health facilities in Kaberamaido District	(400)Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(551)Inpatients received and attended to at all the lower government health facilities in Kaberamaido District
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 & Ocher, Aperikira).	(1978) Deliveries conducted in all the lower level government Health Centres in Kaberamaido District	(550)Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ocher, Aperikira).	(576)Deliveries conducted in all the lower level government Health Centres in Kaberamaido District
% age of approved posts filled with qualified health workers	(85%) percentage of approved posts across the District filled with qualified health workers	(67%) percentage of approved posts across the district filled with qualified health workers	()percentage of approved posts across the District filled with qualified health workers	(15%)percentage of approved posts across the district filled with qualified health workers
% 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	()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.	(3977) Children all over the district immunized with pentavalent vaccine	(1000)Children all over the district immunized with pentavalent vaccine.	(1707)Children all over the district immunized with pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	161,020	94,417	59 %	36,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,554	87,416	75 %	29,139
Gou Dev:	0	0	0 %	0
External Financing:	44,465	7,001	16 %	7,001
Total:	161,020	94,417	59 %	36,139
Reasons for over/under performance:	There was improved performance due to recruitment of more health workers during the quarter under review which improve on the health worker to patients/clients ratio in the health facilities.			
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.	(54.1%) Approved posts at Kaberamaido District hospital filled with trained health workers	()Approved posts at Kaberamaido District Hospital filled with trained health workers.	(23.2%)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	(4429) Inpatients received and attended to at Kaberamaido District Hospital	(1375)Inpatients received and attended to at Kaberamaido District Hospital	(1622)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	(1186) Deliveries conducted at Kaberamaido District hospital	(400) Deliveries conducted at Kaberamaido district hospital	(360) 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.	(24420) Outpatients received and attended to at Kaberamaido district hospital.	(11250) Outpatients received and attended to at Kaberamaido district hospital.	(8260) 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	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider
263104 Transfers to other govt. units (Current)	375,321	265,735	71 %	90,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,899	263,220	75 %	87,771
Gou Dev:	0	0	0 %	0
External Financing:	24,422	2,515	10 %	2,515
Total:	375,321	265,735	71 %	90,286

Reasons for over/under performance: There was under and over performance in certain areas due to the impact of covid-19 pandemic, stock-out of some consumables and recruitment of additional health workers.

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

N/A

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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 support supervision conducted quarterly performance review meetings conducted Hygiene and sanitation maintained 2vehicles maintained Stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid Airtime and data bundles procured supervision and monitoring of COVID-19 mass vaccination campaigns done across the district. supervision and monitoring of mass nOPV mass vaccination campaign conducted.	147 staff paid salaries support supervision conducted quarterly performance review meetings conducted hygiene and sanitation maintained 1Vehicle 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 support supervision conducted quarterly performance review meetings conducted Hygiene and sanitation maintained 2vehicles maintained Stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid 2Workshops and 3meetings conducted /attended Airtime and data bundles procured 1supervision and monitoring of COVID-19 and nOPV mass vaccination campaigns done across the district.
211101 General Staff Salaries	2,350,377	1,757,839	75 %	677,374
211103 Allowances (Incl. Casuals, Temporary)	0	126,114	0 %	0
221002 Workshops and Seminars	142,028	33,917	24 %	16,165
221008 Computer supplies and Information Technology (IT)	1,350	900	67 %	400
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,830	909	50 %	600
222001 Telecommunications	1,480	700	47 %	300
223005 Electricity	800	600	75 %	200
223006 Water	400	300	75 %	100
224004 Cleaning and Sanitation	1,208	906	75 %	302
227001 Travel inland	351,616	297,664	85 %	108,707
227004 Fuel, Lubricants and Oils	6,600	4,950	75 %	1,650
228002 Maintenance - Vehicles	12,700	27,813	219 %	2,570
228003 Maintenance – Machinery, Equipment & Furniture	768	576	75 %	346
Wage Rect:	2,350,377	1,757,839	75 %	677,374
Non Wage Rect:	80,268	278,474	347 %	13,042
Gou Dev:	0	0	0 %	0
External Financing:	441,113	217,325	49 %	118,448
Total:	2,871,758	2,253,639	78 %	808,864
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Drainable pit latrine constructed at Ocheri 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	Renovation of a 4in 1 staff house and maternity ward at Aperkira HCIII and Alwa HCIII completed and handed over. construction of a generator house completed and handed over 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	Renovation of a 4in 1 staff house and maternity ward at Aperkira HCIII and Alwa HCIII completed and handed over. construction of a generator house completed and handed over 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
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,216	54 %		2,216
312101 Non-Residential Buildings	88,000	46,132	52 %		46,132
312102 Residential Buildings	25,605	0	0 %		0
312203 Furniture & Fixtures	22,632	22,632	100 %		22,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	142,237	71,980	51 %		70,980
External Financing:	0	0	0 %		0
Total:	142,237	71,980	51 %		70,980
Reasons for over/under performance: All the capital development projects were completed by the service providers on time and hand over done after proper procurement procedures .					
Total For Health : Wage Rect:	2,350,377	1,757,839	75 %		677,374
Non-Wage Recurrent:	564,245	641,503	114 %		134,082
GoU Dev:	142,237	71,980	51 %		70,980
Donor Dev:	510,000	226,841	44 %		127,964
Grand Total:	3,566,859	2,698,163	75.6 %		1,010,400

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 9 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	2,309,323	62 %		775,062
Wage Rect:	3,700,692	2,309,323	62 %		775,062
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700,692	2,309,323	62 %		775,062
Reasons for over/under performance:	Some teachers recruited could not access the payroll easily due to delays in processing their supplier numbers. Others had personal details issues.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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),	() Primary teachers in the 45 primary schools across the district paid salaries for 9 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),	()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),
No. of qualified primary teachers	(519) verification of attendance, actual paying of salaries	(547) verification of attendance, actual paying of salaries		(519) verification of attendance, actual paying of salaries	(547) verification of attendance, actual paying of salaries

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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),	() 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),	()	()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.	()	(100)Pupils projected to drop out from the 45 Gov't primary schools across the District.	()
No. of Students passing in grade one	(82) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	() N/A	(82)N/A	()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.	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	673,813	449,208	67 %	449,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,813	449,208	67 %	449,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,813	449,208	67 %	449,208
Reasons for over/under performance:	Due to COVID-19 it was difficult to predict when to start registration of PLE Candidates			
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,	(2) Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,	()	(2)Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,
No. of classrooms rehabilitated in UPE	() Nil	() Nil	()	()Nil
Non Standard Outputs:	N/A	Nil		Nil
312101 Non-Residential Buildings	80,000	49,106	61 %	49,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	49,106	61 %	49,106
External Financing:	0	0	0 %	0
Total:	80,000	49,106	61 %	49,106

Reasons for over/under performance: The start of the project was delayed a little by the directive of the president on the Education and Health Construction project to be under taken by the UPDF Construction Brigade

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) receiving 3 seater desks	(1)receiving 3 seater desks		
Non Standard Outputs:	N/A	N/A		
312203 Furniture & Fixtures	12,399	12,399	100 %	12,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,399	12,399	100 %	12,399
External Financing:	0	0	0 %	0
Total:	12,399	12,399	100 %	12,399

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocheri and St. Thomas Girls S.S and Alwa Seed Secondary School	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 Ocheri and St. Thomas Girls S.S and Alwa Seed Secondary School		
211101 General Staff Salaries	1,190,013	778,535	65 %	265,298
Wage Rect:	1,190,013	778,535	65 %	265,298
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,013	778,535	65 %	265,298

Reasons for over/under performance:

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 Ochero SC, St Thomas Girls SS in KTC	() Students Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(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 Ochero SC, St Thomas Girls SS in KTC	()Students Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC
No. of teaching and non teaching staff paid	(120) -Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	(2022) -Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	()-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	(2022)-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.
No. of students passing O level	(310) -Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.	()	(310)-Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.	()
No. of students sitting O level	(401) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	() Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	(0)N/A	()Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	486,070	172,622	36 %	172,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,070	172,622	36 %	172,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,070	172,622	36 %	172,622
Reasons for over/under performance:	Recruitment and deployment of teachers is done and controlled by the MoES and Education Service Commission.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	A Seed Secondary School Construction Started	Seed Secondary School Construction Continued	Seed Secondary School Construction Continued	Seed Secondary School Construction Continued
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: Presidential directive on Education and Health projects delayed the process. The name of the school did not appear on the procurement list from the MoES.

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	(37) Instructors Paid Salaries for 9 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	(317) Students Attended Tertiary Education	(400)Students Attended Tertiary Education	(317)Students Attended Tertiary Education
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	511,706	280,972	55 %	94,295
Wage Rect:	511,706	280,972	55 %	94,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	280,972	55 %	94,295

Reasons for over/under performance: COVID-19 affected the return and enrollment of students at the institute

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

N/A				
Non Standard Outputs:	Capitation Grant disbursed to Kaberamaido Technical Institute	Capitation Grant disbursed to Kaberamaido Technical Institute	Capitation Grant disbursed to Kaberamaido Technical Institute	Capitation Grant disbursed to Kaberamaido Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: The enrollment of the learners were affected by the COVID-19 Lockdown.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		9 Education staff paid salaries for 12 months	9 Education staff paid salaries for 9 months	9 Education staff paid salaries for 3 months	9 Education staff paid salaries for 3 months
211101	General Staff Salaries	70,373	46,265	66 %	14,196
211103	Allowances (Incl. Casuals, Temporary)	15,194	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	1,000	67 %	500
221009	Welfare and Entertainment	2,488	1,321	53 %	492
221011	Printing, Stationery, Photocopying and Binding	300	200	67 %	100
227001	Travel inland	11,894	5,663	48 %	2,124
227004	Fuel, Lubricants and Oils	10,690	7,126	67 %	3,564
228002	Maintenance - Vehicles	7,500	0	0 %	0
Wage Rect:		70,373	46,265	66 %	14,196
Non Wage Rect:		49,566	15,310	31 %	6,780
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		119,939	61,575	51 %	20,976
Reasons for over/under performance:		there was delay in the recruitment of staff.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		teams of athletes and players identified, trained and presented for participation at different levels	teams of athletes and players identified, trained and presented for participation at different levels	teams of athletes and players identified, trained and presented for participation at different levels	teams of athletes and players identified, trained and presented for participation at different levels
227001	Travel inland	15,000	11,000	73 %	5,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	11,000	73 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	11,000	73 %	5,000
Reasons for over/under performance:		Only under 12 category was presented to the national competition due to limited resource			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teachers and SMS/PTA trained of specific performance gaps.	135 Teachers inducted on School Bases Surveillance System	N/A	135 Teachers inducted on School Bases Surveillance System
221002	Workshops and Seminars	15,000	10,000	67 %	5,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	10,000	67 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	10,000	67 %	5,000

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Office equipment and assorted furniture repaired at the Education office and three schools	Office equipment repaired at the Education office. School furniture repaired at Gwetom PS and Building repaired at Kobulubulu SS		Office equipment and assorted furniture repaired at the Education office and three schools	Office equipment repaired at the Education office. School furniture repaired at Gwetom PS and Building repaired at Kobulubulu SS
211103 Allowances (Incl. Casuals, Temporary)	2,196	1,062	48 %		330
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
223005 Electricity	300	200	67 %		125
227001 Travel inland	5,000	3,016	60 %		1,350
227004 Fuel, Lubricants and Oils	3,304	1,341	41 %		240
228001 Maintenance - Civil	16,722	6,221	37 %		6,221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,522	11,840	32 %		8,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,522	11,840	32 %		8,266
Reasons for over/under performance:	The work was delayed since the releases are done quarterly as opposed to lump sum work implemented at a given quarter				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Education Department Office Block renovate, works supervised and monitored and projects commissioned	Education Department Office Block renovate, works supervised and monitored and projects commissioned		Education Department Office Block renovate, works supervised and monitored and projects commissioned	Education Department Office Block renovate, works supervised and monitored and projects commissioned

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	2,806	1,430	51 %		1,430
281503 Engineering and Design Studies & Plans for capital works	5,611	2,800	50 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	5,610	5,582	99 %		1,928
312101 Non-Residential Buildings	120,000	50,617	42 %		50,617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,027	60,428	45 %		54,974
External Financing:	0	0	0 %		0
Total:	134,027	60,428	45 %		54,974
Reasons for over/under performance:	NIL				
Total For Education : Wage Rect:	5,472,784	3,415,095	62 %		1,148,851
Non-Wage Reccurent:	1,433,287	774,192	54 %		698,981
GoU Dev:	683,176	121,933	18 %		116,479
Donor Dev:	0	0	0 %		0
Grand Total:	7,589,247	4,311,220	56.8 %		1,964,311

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries to staff for 12 months, supervision of projects, repair and maintenance of equipment for 12 months	Payment of salaries to staff for 9 months, supervision of projects, repair and maintenance of equipment for 9 months		Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months	Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months
211101 General Staff Salaries	85,762	64,279	75 %		19,993
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
223005 Electricity	1,600	350	22 %		100
223006 Water	2,000	350	18 %		350
224004 Cleaning and Sanitation	2,000	492	25 %		0
227001 Travel inland	10,040	3,000	30 %		1,000
228002 Maintenance - Vehicles	22,400	18,894	84 %		1,130
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
228004 Maintenance – Other	2,480	0	0 %		0
Wage Rect:	85,762	64,279	75 %		19,993
Non Wage Rect:	47,319	23,286	49 %		2,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,081	87,564	66 %		22,773
Reasons for over/under performance: Budget cut by 54% affected planned activities to effectively deliver services to the communities					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(47) 47Km of urban unpaved roads routinely maintained	(47) 47km of urban 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		(0.4)0.4Km 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	37,580	38 %		10,399

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,551	37,580	38 %	10,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,551	37,580	38 %	10,399

Reasons for over/under performance: Budget cut that affected implementation of planned activities

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(5) Number of road bottlenecks cleared	(5) 5 road bottlenecks cleared	(5)5 road bottlenecks cleared	(5)road bottlenecks cleared
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	55,002	27,292	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,002	27,292	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,002	27,292	50 %	0

Reasons for over/under performance: Budget cut affected implementation of planned activities

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(310.01) 310.01Km of district feeder roads maintained under manual routine	() 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	(6) 6km of district feeder roads maintained by mechanized routine maintenance	(3)3Km of district feeder roads maintained under mechanised routine maintenance works	(3)3km of district feeder roads maintained by mechanized routine maintenance
No. of bridges maintained	(0) N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	N/A	Nil	N/A	Nil
263367 Sector Conditional Grant (Non-Wage)	158,544	38,188	24 %	18,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,544	38,188	24 %	18,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,544	38,188	24 %	18,242

Reasons for over/under performance: Budget cut affected implementation of planned activities

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(0.6) 0.6Km of rural roads constructed	()	(0.2)0.2Km of rural roads constructed	()
Length in Km. of rural roads rehabilitated	(0.09) Procurement of culverts for clearing road bottleneck	()	(0.03)Procurement of culverts for clearing road bottleneck	()
Non Standard Outputs:	N/A		N/A	

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281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	11,800	11,797	100 %	1,964
312103 Roads and Bridges	273,201	55,000	20 %	31,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,001	67,797	24 %	33,964
External Financing:	0	0	0 %	0
Total:	286,001	67,797	24 %	33,964

Reasons for over/under performance:

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

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 9 months ,9 supervision visits made on construction site	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 ,3 supervision visits made on construction site
211101 General Staff Salaries	14,400	9,356	65 %	2,814
227001 Travel inland	800	600	75 %	400
Wage Rect:	14,400	9,356	65 %	2,814
Non Wage Rect:	800	600	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	9,956	66 %	3,214

Reasons for over/under performance: Inadequate funding to the sector

Output : 048202 Vehicle Maintenance

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 I/C Mechanical paid salaries for 9 months and routine inspection reports on the status of equipment.	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 I/C Mechanical paid salaries for 3 months and routine inspection reports on the status of equipment.
211101 General Staff Salaries	14,400	10,785	75 %	2,836

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227001 Travel inland	800	600	75 %	400
Wage Rect:	14,400	10,785	75 %	2,836
Non Wage Rect:	800	600	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	11,384	75 %	3,236
Reasons for over/under performance:		Under funding of the sector for implementation of the sector activities		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,562</i>	<i>84,420</i>	<i>74 %</i>	<i>25,643</i>
<i>Non-Wage Reccurent:</i>	<i>362,017</i>	<i>127,545</i>	<i>35 %</i>	<i>32,220</i>
<i>GoU Dev:</i>	<i>286,001</i>	<i>67,797</i>	<i>24 %</i>	<i>33,964</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>279,762</i>	<i>36.7 %</i>	<i>91,828</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	9 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 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 the center
211101 General Staff Salaries	40,800	24,252	59 %		8,046
221009 Welfare and Entertainment	200	150	75 %		100
221012 Small Office Equipment	200	100	50 %		0
222001 Telecommunications	200	100	50 %		0
223005 Electricity	300	225	75 %		150
223006 Water	300	225	75 %		150
224004 Cleaning and Sanitation	509	381	75 %		127
227001 Travel inland	4,400	2,819	64 %		619
227004 Fuel, Lubricants and Oils	900	450	50 %		0
228001 Maintenance - Civil	812	603	74 %		0
228002 Maintenance - Vehicles	7,000	7,000	100 %		250
228004 Maintenance – Other	1,002	730	73 %		230
Wage Rect:	40,800	24,252	59 %		8,046
Non Wage Rect:	15,823	12,783	81 %		1,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,623	37,035	65 %		9,673
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	(18) 18 Supervision visits made to 18 sub projects		(8)Supervision visits made to 8 sub projects	(12)Supervision visits made to 12 sub projects

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No. of water points tested for quality	(100) Water points tested for quality in all the 5 LLGs of Kaberamaido District	(95) 95 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	(20) Water points tested for quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings held at the district headquarters with stake holders	(3) District water and sanitation coordination meetings 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	(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
Non Standard Outputs:				
221005 Hire of Venue (chairs, projector, etc)	255	127	50 %	0
221009 Welfare and Entertainment	950	475	50 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
224001 Medical and Agricultural supplies	346	150	43 %	75
227001 Travel inland	14,516	10,012	69 %	4,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,267	10,914	67 %	4,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,267	10,914	67 %	4,515
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	(90%) shallow wells in Kaberamaido District are functional by end of FY 2021/2022	(93%) Shallow wells in Kaberamaido district are functional by end of FY 2021/2022	(90%) shallow wells in Kaberamaido District are functional by end of FY 2021/2022	(93%) Shallow wells in Kaberamaido district are functional by end of FY 2021/2022
No. of water pump mechanics, scheme attendants and caretakers trained	(18) Hand pump mechanics, scheme attendants and water board members trained	(39) Hand pump mechanics and scheme attendants trained	(8) scheme attendants and water board members trained	(11) Hand pump mechanics and scheme attendants trained
Non Standard Outputs:				
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(1) District advocacy meeting held at the district headquarters	(1) District advocacy meeting held at the district head quarters	(0)	(0)No district advocacy meeting held in Q3
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), Ocherro (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 ocherro(2)	(27) water user committees were formed and sensitized on their roles for the new boreholes Kobulubulu (2),Aperkira (2),Ocherro (2),Alwa (2) & Kaberamaido (2)	(0)	(0)All water user committees were formed and sensitized on their roles in Q1 & Q2
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), Ocherro (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	3 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	965	60 %	155
221011 Printing, Stationery, Photocopying and Binding	531	385	73 %	120
227001 Travel inland	13,773	9,698	70 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,924	11,048	69 %	4,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,924	11,048	69 %	4,470
Reasons for over/under performance:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	20 Sanitation baseline surveys conducted Good hygiene and sanitation practices promoted	2-Followups on sanitation improvements		Followups on sanitation improvements	1-Followups on sanitation improvements
221009 Welfare and Entertainment	376	282	75 %		94
221011 Printing, Stationery, Photocopying and Binding	102	76	75 %		25
227001 Travel inland	3,992	2,994	75 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,470	3,352	75 %		1,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,470	3,352	75 %		1,117
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
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: Wrong budget coding of the money					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	1 GPS machine procured for the water office	No GPS machine procured for the water office		1-GPS machine procured for the water office	No GPS machine procured for the water office
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: Delay in procurement of the service provider, to supply the GPS				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10 sites for new boreholes assessed for Environmental and Social safe guards	10 sites for new boreholes monitored for environmental and social safe guards	3 sites for new boreholes assessed for Environmental and Social safe guards	10 sites for new boreholes monitored for environmental and social safe guards
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	400
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	400
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One three stance pit latrine constructed in Oriamo RGC	(1) One two stance pit latrine constructed in Oriamo RGC market	(1)One three stance pit latrine constructed in Oriamo RGC	(1)One two stance pit latrine constructed in Oriamo RGC Market
Non Standard Outputs:				
312104 Other Structures	15,000	8,926	60 %	8,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	8,926	60 %	8,926
External Financing:	0	0	0 %	0
Total:	15,000	8,926	60 %	8,926
Reasons for over/under performance: Works not complete				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) New deep boreholes constructed in the Sub-counties of; Ochoero (2), Kobulubulu (2), Kaberamaido (3), Alwa (2), Aperkira (2).	(10) New boreholes constructed and installed in the subcounties of Kobulubulu(2),Alwa (2),Kaberamaido (2),Aperkira(2) Ochoero(2)	(5) New deep boreholes constructed in the Sub-counties of; Kobulubulu (1), Alwa (2), Aperkira (2).	(10)New boreholes constructed and installed in the subcounties of Kobulubulu(2),Alwa (2),Kaberamaido (2),Aperkira(2) Ochoero(2)

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No. of deep boreholes rehabilitated	(7) Boreholes rehabilitated in the Sub-counties of; Kaberamaido (1); Alwa (2); Aperkira (1); Ochoero (2); Kobulubulu (1)	(7) Boreholes rehabilitated in the subcounties of Ochoero (2),Kobulubulu (1),Alwa (2),Aperkira (2),Kaberamaido(2)	(3) boreholes rehabilitated in the Sub-counties of; Ochoero (2); Kobulubulu (1)	(4)Boreholes rehabilitated in the subcounties of Ochoero (2),Kobulubulu (1),Alwa (2),Aperkira (2),Kaberamaido(2)
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	8,840	8,768	99 %	2,876
312104 Other Structures	254,338	220,595	87 %	220,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,178	229,363	87 %	223,471
External Financing:	0	0	0 %	0
Total:	263,178	229,363	87 %	223,471
Reasons for over/under performance: Completion of most of the projects				
Total For Water : Wage Rect:	40,800	24,252	59 %	8,046
Non-Wage Reccurent:	53,483	38,847	73 %	12,228
GoU Dev:	283,642	239,489	84 %	232,797
Donor Dev:	0	0	0 %	0
Grand Total:	377,925	302,588	80.1 %	253,072

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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
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 9 months, office cleaning done for 9 months and monitoring of departmental activities carried out for the last 3 quarters		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, stationery and submission of 1 departmental progress reports to line ministries and agencies
211101 General Staff Salaries	112,997	84,219	75 %		29,093
221011 Printing, Stationery, Photocopying and Binding	700	400	57 %		50
224004 Cleaning and Sanitation	300	225	75 %		75
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	112,997	84,219	75 %		29,093
Non Wage Rect:	3,000	1,625	54 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,997	85,844	74 %		29,218
Reasons for over/under performance:	The reason for over performance especially for wage was due to appointment on acting capacity of one officer as Ag District natural Resources Officer which warranted additional wage to cater for the Officer.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Not planned	() N/A		()	()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	Maintenance weeding of tree woodlot in Omodoi village carried out for 9 months and fire lines were opened		maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months	maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county carried out for 3 months
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,200
Reasons for over/under performance:	The reason for under performance is because 2 months in the second quarter just slashing was required which reduced the cost a little.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 100 men and women sensitized on sustainable wetland management and 2 watershed management committees formulated in Kaberamaido and Aperkira sub counties	()		()	()
Non Standard Outputs:	100 men and women sensitized on sustainable wetland management and 2 watershed management committees formulated in Kaberamaido and Aperkira sub counties	50 men and women sensitized on sustainable wetland management and 1 watershed management committee formulated in Okapel wetland system Aperkira sub county		50 men and women sensitized on sustainable wetland management and 1 watershed management committee formulated in Kaberamaido sub county	NIL
221002 Workshops and Seminars	3,673	1,000	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,673	1,000	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,673	1,000	27 %		0
Reasons for over/under performance:	The reason for under performance was due to the Officer responsible for this activity being engaged out of the country and the activity was pushed to next Quarter.				
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		Not planned	Not planned
211103 Allowances (Incl. Casuals, Temporary)	1,346	0	0 %		0
224006 Agricultural Supplies	1,336	0	0 %		0

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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 restoration activities were to be implemented in fourth quarter.

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	() Monitoring of environment compliance visits on all development projects in the district carried out 3 times in 6 months.	()Monitoring of environment compliance on all development projects in the district once in 3 months	()Monitoring of environment compliance visit on all development projects in the district carried out once in 3 months.
Non Standard Outputs:	Not planned	N/A	Not planned	Not planned
227001 Travel inland	2,000	1,200	60 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	200

Reasons for over/under performance: The reason for under performance budget wise was due to the use of a motorcycle instead of a vehicle as was earlier planned due to high rains that was being received by the district and accessing the projects with a vehicle was impossible due to bad Roads hence less fuel was used.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	conduction of 4 physical planning committee meetings	1 physical planning committee meeting held at the district to scrutinize approve development applications	Conduction of 1 physical planning committee meeting	NIL
221002 Workshops and Seminars	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	0

Reasons for over/under performance: By the end of this quarter Budget desk had not yet allocated LR funds for this activity.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
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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		Establishment of 1 Hac tree woodlot in Omodoi village kaberamaido sub county.	NIL
311101 Land		4,000	0	0 %	0
312213 ICT Equipment		4,000	100	3 %	100
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	100	1 %	100
	External Financing:	0	0	0 %	0
	Total:	12,000	100	1 %	100
Reasons for over/under performance:	The activity was pushed to next quarter due to insufficient moisture to support the growth of the Trees which was being experienced at that time.				
<i>Total For Natural Resources : Wage Rect:</i>		<i>112,997</i>	<i>84,219</i>	<i>75 %</i>	<i>29,093</i>
<i>Non-Wage Reccurent:</i>		<i>17,346</i>	<i>6,075</i>	<i>35 %</i>	<i>1,525</i>
<i>GoU Dev:</i>		<i>12,000</i>	<i>100</i>	<i>1 %</i>	<i>100</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>90,394</i>	<i>63.5 %</i>	<i>30,718</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. 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		5,355 (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; 2 women Groups Supported and empowered with start-up capital for empowerment	5,355 (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; 2 women Groups Supported and empowered with start-up capital for empowerment
227001 Travel inland	9,574	5,709	60 %		3,689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,574	5,709	60 %		3,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,574	5,709	60 %		3,689
Reasons for over/under performance:	The quarterly releases under UWEP are lower than expected thus leading to underperformance in the implementation progress.				
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 dedicated, 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 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 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)
227001	Travel inland	1,005	754	75 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,005	754	75 %	251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,005	754	75 %	251
Reasons for over/under performance:		Implementation is as per plan.			
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 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 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 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	305	75 %	204
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	407	305	75 %	204
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	407	305	75 %	204

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Implementation progress is 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	852	69 %		238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230	852	69 %		238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230	852	69 %		238
Reasons for over/under performance:	Implementation progress is as planned.				
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, Ordinance & SOPs coordinated; 5 Community dialogues, 1 Psychosocial support trainings on COVID 19		5,355(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	5,355(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

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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	41,401	64 %	30,117
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	475	356	75 %	237
	Gou Dev:	0	0	0 %	0
	External Financing:	64,600	41,045	64 %	29,880
	Total:	65,075	41,401	64 %	30,117
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 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 9 LLGs 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 9 LLGs 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	611	75 %	204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	815	611	75 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815	611	75 %	204

Reasons for over/under performance: Implementation is progressing as planned.

Output : 108109 Support to Youth Councils

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, 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, 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, Q3 & Q4 (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.	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.

227001 Travel inland	3,259	2,444	75 %	1,164
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	2,444	75 %	1,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	2,444	75 %	1,164
Reasons for over/under performance: Implementation is progressing as planned.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(-) -	(0)-	(-)
Non Standard Outputs:	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 1 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	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); 1 coordination meetings at the Dist. Headquarters, 510 PWDs and 1,464 older persons supported with psychosocial support and care	1 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); 1 coordination meetings at the Dist. Headquarters, 510 PWDs and 1,464 older persons supported with psychosocial support and care
227001 Travel inland	2,716	2,037	75 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,716	2,037	75 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,716	2,037	75 %	1,018

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The tight schedules of the implementing officer characterised by care taking of the Office of Clerk to Council led to rollover of some planned out puts to Q4 hence explaining the underperformance			
Output : 108111 Culture mainstreaming					
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	356	75 %		237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	475	356	75 %		237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475	356	75 %		237
Reasons for over/under performance:		Implementation progress is as planned.			
Output : 108113 Labour dispute settlement					
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	713	75 %		238

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	713	75 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950	713	75 %	238

Reasons for over/under performance: Implementation progress is as planned.

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.	7,105 (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 (Local event of Women's day commemorated at Oriamo P/S on 16/3/2022); 800 Women offered psychosocial support and care	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; 800 Women offered psychosocial support and care	7,105 (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 (Local event of Women's day commemorated at Oriamo P/S on 16/3/2022); 800 Women offered psychosocial support and care
227001 Travel inland	2,498	1,874	75 %	1,249

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,498	1,874	75 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,498	1,874	75 %	1,249

Reasons for over/under performance: Implementation progress is as per plan.

Output : 108115 Sector Capacity Development

N/A

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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	5,355 (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	5,355 (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; 1 women, 1 Youth , 1 PWDs and 1 Older persons groups (4 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.	5,355 (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
227001 Travel inland	4,200	2,260	54 %	2,260
282101 Donations	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,200	2,260	4 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,200	2,260	4 %	2,260
Reasons for over/under performance:	Underperformance is due to the non release of the Micro projects funds by the OPM by the end of the quarter. At the close of Q3 only operational funds was realised.			
Output : 108116 Social Rehabilitation Services				
N/A				

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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 in 9 LLGs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	All 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 in 9 LLGs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done
227001 Travel inland	950	617	65 %	142
282101 Donations	3,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	617	13 %	142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,752	617	13 %	142
Reasons for over/under performance:	Underperformance is as a result of the delayed processes of beneficiary identification and data capture requirements characterised by the need for acquisition of the TINs for the beneficiary groups from URA for access to the IFMS.			

Output : 108117 Operation of the Community Based Services Department

N/A

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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	11 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	11 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	74,130	70 %	23,822
227001 Travel inland	8,670	6,228	72 %	2,343
Wage Rect:	106,502	74,130	70 %	23,822
Non Wage Rect:	8,670	6,228	72 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,172	80,358	70 %	26,164

Reasons for over/under performance: The under performance is because of the redesignation of 2 departmental Officers to the positions of Principal Hospital Administrator and Hospital Administrator, coupled with delayed recruitment to fill the existing vacant posts in the department.

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 Community 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. 7,105 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Community Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targeted Women, Older Persons (male & female), Youth (male & female) and Persons with Disability (male & female)	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Community 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. 7,105 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Community Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targeted Women, Older Persons (male & female), Youth (male & female) and Persons with Disability (male & female)
263104 Transfers to other govt. units (Current)	8,573	6,430	75 %	2,143

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,573	6,430	75 %	2,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,573	6,430	75 %	2,143
Reasons for over/under performance:		Implementation progress is as per plan.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>106,502</i>	<i>74,130</i>	<i>70 %</i>	<i>23,822</i>
<i>Non-Wage Reccurent:</i>	<i>109,600</i>	<i>31,545</i>	<i>29 %</i>	<i>15,616</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>39,745</i>	<i>62 %</i>	<i>29,880</i>
<i>Grand Total:</i>	<i>280,702</i>	<i>145,420</i>	<i>51.8 %</i>	<i>69,318</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	1 Office attendant paid lunch allowance for 9 months, 3 staff salaries paid for 9 months at Kaberamaido District headquarters, 3 Consultative visit made to MFPED and other line ministries, 1 office block maintained for 9 months at Kaberamaido District Headquarters. 1 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	1 Office attendant paid lunch allowance for 3 months, 3 staff salaries paid for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, 1 office block maintained for 3 months at Kaberamaido District Headquarters. 1 Office coordinated with LLGs, HLG departments and other MDAs
211101 General Staff Salaries	68,598	26,152	38 %		9,829
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	3,660	2,745	75 %		915
222001 Telecommunications	7,560	5,670	75 %		1,890
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	600	450	75 %		150
227001 Travel inland	35,828	30,104	84 %		9,701
Wage Rect:	68,598	26,152	38 %		9,829
Non Wage Rect:	34,248	25,169	73 %		8,056
Gou Dev:	15,000	15,000	100 %		5,000
External Financing:	0	0	0 %		0
Total:	117,846	66,321	56 %		22,885
Reasons for over/under performance:	There was under performance realized from wages as the salary structure was changed by the PHRO due to inconsistencies arising from the different communications given by Ministry of Public Service.				
Output : 138305 Project Formulation					
N/A					

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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 9 sub-counties of Kaberamaido DLG, 1 inspection and site meeting 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 9 sub-counties of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.
227001	Travel inland	7,440	7,419	100 %	2,459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,440	7,419	100 %	2,459
	External Financing:	0	0	0 %	0
	Total:	7,440	7,419	100 %	2,459
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.	6 DTPC meetings held at the District headquarters, budgets and work plan documents (1 Draft Budget, 1 Draft performance contract) submitted to MFPED, MLG and other line ministries, 3 Quarterly progress report submitted to MFPED and other line ministries.	3 DTPC meetings held at the District headquarters, budgets and work plan documents (Draft Budget, Draft performance contract) submitted to MFPED, MLG and other line ministries, 1 Quarterly progress report submitted to MFPED and other line ministries.	2 DTPC meetings held at the District headquarters, budgets and work plan documents (1 Draft Budget, 1 Draft performance contract) submitted to MFPED, MLG and other line ministries, 1 Quarterly progress report submitted to MFPED and other line ministries.
221002	Workshops and Seminars	6,610	5,910	89 %	700
227001	Travel inland	11,895	8,921	75 %	2,974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,695	11,020	75 %	3,673
	Gou Dev:	3,810	3,810	100 %	0
	External Financing:	0	0	0 %	0
	Total:	18,505	14,830	80 %	3,673
Reasons for over/under performance:		NIL			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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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	3 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 3 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	9,407	100 %	3,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,438	9,407	100 %	3,116
External Financing:	0	0	0 %	0
Total:	9,438	9,407	100 %	3,116
Reasons for over/under performance:	NIL			
Total For Planning : Wage Rect:	68,598	26,152	38 %	9,829
Non-Wage Reccurent:	48,943	36,190	74 %	11,729
GoU Dev:	35,688	35,636	100 %	10,575
Donor Dev:	0	0	0 %	0
Grand Total:	153,229	97,977	63.9 %	32,133

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 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 9 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 9months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 9 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	7,195	75 %		2,891
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	240	180	75 %		60
227001 Travel inland	6,880	4,670	68 %		1,230
Wage Rect:	9,593	7,195	75 %		2,891
Non Wage Rect:	8,120	5,600	69 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,713	12,795	72 %		4,431
Reasons for over/under performance:					
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	(3) Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units		(0)Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	(1)Internal Audit conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units

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Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.	() 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.	()	()1 Quarterly Internal Audit Report produced and submitted to OAG, IAG Kampala and other stakeholders on 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.	3 Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 3Quarterly Internal Audit 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, 1Quarterly 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, 1Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.
227001 Travel inland	1,480	1,110	75 %	370
228004 Maintenance – Other	2,400	1,200	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,880	2,310	60 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,880	2,310	60 %	770
Reasons for over/under performance:	NIL			
Total For Internal Audit : Wage Rect:	9,593	7,195	75 %	2,891
Non-Wage Reccurent:	12,000	7,910	66 %	2,310
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	21,593	15,105	70.0 %	5,201

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	() 12 Trade sensitisation meetings organised in 9 LLGS IN Kaberamaido District.	(9) 9Trade sensitization meetings organised in 3 LLGS IN Kaberamaido District.		()	(3)3 Trade sensitization meetings organised in 3 LLGS IN Kaberamaido District.
No of businesses inspected for compliance to the law	() 48 Businesses inspected for compliance in 9 LLGs in Kaberamaido District.	(18) 18 businesses inspected in Kaberamaido District		()	(6)6 businesses inspected in Kaberamaido District
No of businesses issued with trade licenses	() This activity is being done by the Finance department.	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	NIL				
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 of businesses assited in business registration process	(12) 12 business assisted in registration process with Uganda Registration Services Bureau	(9) Business assisted in registration process with Uganda Registration Services Bureau		(3)Business assisted in registration process with Uganda Registration Services Bureau	(3)Business assisted in registration process with Uganda Registration Services Bureau
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.	(4) Businesses 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)Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,200	900	75 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance: NIL				
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	(8) Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District	(3)Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District	(1)Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District
No. of market information reports disseminated	() 12 Market information reports collected and submitted to users in 7 local markets in Kaberamaido District.	(7) Market information reports collected and submitted to the district executives and the council in Kaberamaido District	()	(3)Market information reports collected and submitted to the district executives and the council in Kaberamaido District
Non Standard Outputs: N/A				
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: NIL				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(48) 48 cooperative groups supervised in 9 LLGs in Kaberamaido District.	(36) Cooperative groups supervised in 9 LLGs in Kaberamaido District.	(12)Cooperative groups supervised in 9 LLGs in Kaberamaido District.	(12)Cooperative groups supervised in 9 LLGs in Kaberamaido District.
No. of cooperative groups mobilised for registration	(11) 12 cooperative groups mobilised for registration	(8) Cooperative groups mobilized for registration	(3)Cooperative groups mobilized for registration.	(2)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(12) 12 cooperative groups mobilised for registration	(8) Cooperative groups assisted with registration.	(3)Cooperative groups assisted with registration.	(2)Cooperative groups assisted with registration.
Non Standard Outputs: N/A				
221011 Printing, Stationery, Photocopying and Binding	261	195	75 %	65

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227001 Travel inland	3,800	2,850	75 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,061	3,045	75 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,061	3,045	75 %	1,015

Reasons for over/under performance: NIL

Output : 068306 Industrial Development Services

No. of opportunites 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	(7) Business opportunities identified in the areas of Foods and beverages,	(3) Business opportunities identified in the areas of Foods and beverages,	(3) Business opportunities identified in the areas of Foods and beverages,
No. of producer groups identified for collective value addition support	(8) Farmer groups identified for collective value addition support in Kaberamaido district.	(4) Farmer groups identified for collective value addition support in Kaberamaido District.	(2) Farmer groups identified for collective value addition support in Kaberamaido District.	(2) Farmer groups 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	(3) Value addition facilities (Agro-processing facilities) Supervised in Kaberamaido district	(1) Value addition facilities (Agro-processing facilities) constructed in Kaberamaido district	(2) Value addition facilities (Agro-processing facilities) Supervised in Kaberamaido district
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.	(2) 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) Report on the nature of value addition support needed generated and compiled in Kaberamaido District.

Non Standard Outputs: N/A

227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	200

Reasons for over/under performance: NIL

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Salary for Commercial Officer paid for 12 Months in Kabaramaido District,4 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for one Commercial Officer paid for 9 Months in Kabaramaido District,3 quarterly report submitted to MOFED and MTIC in Kampala.	Salary for Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for one Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly report submitted to MOFED and MTIC in Kampala.
211101 General Staff Salaries	9,283	6,737	73 %	2,219
221008 Computer supplies and Information Technology (IT)	200	150	75 %	100
221012 Small Office Equipment	400	300	75 %	100
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	9,283	6,737	73 %	2,219
Non Wage Rect:	1,800	1,350	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,083	8,087	73 %	2,719
Reasons for over/under performance:	NIL			
Total For Trade Industry and Local Development : Wage Rect:	9,283	6,737	73 %	2,219
Non-Wage Reccurent:	9,861	7,395	75 %	2,515
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	19,144	14,132	73.8 %	4,734

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaberamaido Sub-county				314,388	321,813
Sector : Agriculture				35,839	0
<i>Programme : District Production Services</i>				35,839	0
Lower Local Services					
<i>Output : Transfers to LG</i>				35,839	0
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
Sector : Works and Transport				139,154	0
<i>Programme : District, Urban and Community Access Roads</i>				139,154	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				9,418	0
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County	Kaberamaido Kaberamaido Sub County	Other Transfers from Central Government		9,418	0
<i>Output : District Roads Maintenance (URF)</i>				99,736	0
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					
<i>Output : Rural roads construction and rehabilitation</i>				30,000	0
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
Sector : Education			85,355	321,813
Programme : Pre-Primary and Primary Education			85,355	321,813
Higher LG Services				
Output : Primary Teaching Services			0	273,851
Item : 211101 General Staff Salaries				
-	Acanpii Achilo A Village	Sector Conditional Grant (Wage)	0	273,851
-	Kamuk Alem Cell Village	Sector Conditional Grant (Wage)	0	273,851
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	0	273,851
-	Acanpii Omiti Village	Sector Conditional Grant (Wage)	0	273,851
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	0	273,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,222	47,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Acanpii	Sector Conditional Grant (Non-Wage)	13,225	7,809
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)	19,064	11,257
ATURIGALIN P.S	Acanpii	Sector Conditional Grant (Non-Wage)	10,360	6,118
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)	21,141	12,484
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	17,432	10,294
Capital Purchases				
Output : Provision of furniture to primary schools			4,133	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Kamuk Kamuk Parents Primary School	Sector Development Grant	4,133	0
Sector : Water and Environment			53,087	0
Programme : Rural Water Supply and Sanitation			49,087	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,087	0
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
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaberamaido Amanamana local forest reserve	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			953	0
Programme : Community Mobilisation and Empowerment			953	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			953	0
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
LCIII : Alwa Sub-county			709,399	600,705
Sector : Agriculture			71,678	0
Programme : District Production Services			71,678	0
Lower Local Services				
Output : Transfers to LG			71,678	0
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
Sector : Works and Transport			32,029	0
Programme : District, Urban and Community Access Roads			32,029	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,528	0
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
Output : District Roads Maintenance (URF)			19,501	0
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
Sector : Education			462,944	600,705
Programme : Pre-Primary and Primary Education			162,944	600,705
Higher LG Services				
Output : Primary Teaching Services			0	506,926
Item : 211101 General Staff Salaries				
-	Abalang ABALANG Primary School	Sector Conditional Grant (Wage)	0	506,926
-	Palatau Alwa A Village	Sector Conditional Grant (Wage)	0	506,926
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	0	506,926
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	0	506,926
-	Abalang Ocoga Village	Sector Conditional Grant (Wage)	0	506,926

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-	Abalang Olio Village	Sector Conditional Grant (Wage)	0	506,926
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	0	506,926
-	Abalang Omarai Village	Sector Conditional Grant (Wage)	0	506,926
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	0	506,926
-	Abalang Omoratok East Village	Sector Conditional Grant (Wage)	0	506,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,811	93,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	23,214	13,708
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,334	7,283
APELE P.S	Abalang	Sector Conditional Grant (Non-Wage)	16,769	9,902
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	14,678	8,667
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,908	10,575
OMARAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	14,219	8,396
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	11,315	6,682
ORIAMO P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,575	10,378
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	15,897	9,387
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	14,902	8,800
Capital Purchases				
Output : Provision of furniture to primary schools			4,133	0
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
Programme : Secondary Education			300,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			300,000	0
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
Sector : Health			72,304	0
Programme : Primary Healthcare			34,304	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,304	0
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
Programme : Health Management and Supervision			38,000	0
Capital Purchases				
Output : Administrative Capital			38,000	0
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
Sector : Water and Environment			68,538	0
Programme : Rural Water Supply and Sanitation			68,538	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Oriamo Oriamo market	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			53,538	0
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
Sector : Social Development			1,905	0
Programme : Community Mobilisation and Empowerment			1,905	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)				1,905	0
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
LCIII : Ochero				475,283	768,088
Sector : Agriculture				71,678	0
Programme : District Production Services				71,678	0
Lower Local Services					
Output : Transfers to LG				71,678	0
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
Sector : Works and Transport				35,473	18,242
Programme : District, Urban and Community Access Roads				35,473	18,242
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				14,268	0
Item : 263104 Transfers to other govt. units (Current)					
Ochero Sub County	Kagaa Ochero Sub County	Other Transfers from Central Government		14,268	0
Output : District Roads Maintainence (URF)				21,204	18,242
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government	Swagere Acamidako - Apai road	Other Transfers from Central Government	„	1,703	18,242
Kaberamaido district local government	Swagere Acwali - Oleko road	Other Transfers from Central Government	„	1,277	18,242
Kaberamaido district local government	Swagere Alayaogik - Acamidako road	Other Transfers from Central Government	„	3,406	18,242
Kaberamaido district local government	Kanyalam Corner eyoyu - Ochero road	Other Transfers from Central Government	„	1,703	18,242

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Kaberamaido district local government	Kanyalam Imakioroc -Byeyale road	Other Transfers from Central Government	1,277	18,242
Kaberamaido district local government	Swagere Kaburepoli - Apai road	Other Transfers from Central Government	1,277	18,242
Kaberamaido district local government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	2,001	18,242
Kaberamaido district local government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	1,277	18,242
Kaberamaido district local government	Swagere Ochero - Akampala road	Other Transfers from Central Government	3,534	18,242
Kaberamaido district local government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	2,789	18,242
Kaberamaido district local government	Swagere Okola - Alau road	Other Transfers from Central Government	958	18,242
Sector : Education			244,422	749,847
Programme : Pre-Primary and Primary Education			244,422	749,847
Higher LG Services				
Output : Primary Teaching Services			0	593,700
Item : 211101 General Staff Salaries				
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Agule Village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	0	593,700
-	Swagere Apai Village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Awelu village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Awimon Village	Sector Conditional Grant (Wage)	0	593,700
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Kanyalam Village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Ocan Oyere	Sector Conditional Grant (Wage)	0	593,700
-	Kagaa Okeratok	Sector Conditional Grant (Wage)	0	593,700
-	Swagere Okola Village	Sector Conditional Grant (Wage)	0	593,700

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,289	94,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	18,911	11,157
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	10,646	6,286
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,672	7,483
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,522	7,985
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,233	7,814
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	19,455	11,488
KAGAA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,553	7,413
KANYALAM MODERN P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,590	8,025
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,924	7,041
OCHAN OYERE	Kagaa	Sector Conditional Grant (Non-Wage)	8,711	5,144
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,992	7,081
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	13,080	7,724
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	49,106
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanyalam Bugoi Primary School	Sector Development Grant	53,333	49,106
Building Construction - Schools-256	Kanyalam BugoiPS	Sector Development Grant	26,667	49,106
Output : Provision of furniture to primary schools			4,133	12,399
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanyalam Bugoi Primary School	Sector Development Grant	4,133	12,399
Sector : Health			66,356	0
Programme : Primary Healthcare			44,356	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,356	0
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
Programme : Health Management and Supervision			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
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
Sector : Water and Environment			55,449	0
Programme : Rural Water Supply and Sanitation			55,449	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,911	0
Item : 242003 Other				
water office	Swagere Akampala wss	Sector Development Grant	1,911	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,538	0
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
Sector : Social Development			1,905	0
Programme : Community Mobilisation and Empowerment			1,905	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			1,905	0
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
LCIII : Kaberamaido Town Council			1,331,421	368,113
Sector : Agriculture			242,550	0
Programme : District Production Services			242,550	0
Lower Local Services				
Output : Transfers to LG			144,404	0
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				
Output : Administrative Capital			98,146	0
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
Sector : Works and Transport			99,551	0
Programme : District, Urban and Community Access Roads			99,551	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,551	0
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council	Other Transfers from Central Government	99,551	0
Sector : Education			319,498	368,113
Programme : Pre-Primary and Primary Education			41,848	153,407
Higher LG Services				
Output : Primary Teaching Services			0	128,695
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	0	128,695
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	0	128,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,848	24,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	13,624	8,045
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	28,224	16,666
Programme : Secondary Education			157,650	214,706
Higher LG Services				
Output : Secondary Teaching Services			0	162,156
Item : 211101 General Staff Salaries				
-	Alem Kaberamaido SS	Sector Conditional Grant (Wage)	0	162,156
-	Ararak Kobulubulu SS	Sector Conditional Grant (Wage)	0	162,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,650	52,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,600	28,867

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KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	71,050	23,683
Programme : Education & Sports Management and Inspection			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alem Education Office Distirct Headquarters	District Discretionary Development Equalization Grant	120,000	0
Sector : Health			448,477	0
Programme : Primary Healthcare			16,523	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,523	0
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
Programme : District Hospital Services			375,321	0
Lower Local Services				
Output : District Hospital Services (LLS.)			375,321	0
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
Programme : Health Management and Supervision			56,632	0
Capital Purchases				
Output : Administrative Capital			56,632	0
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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Sector : Water and Environment			20,393	0
Programme : Rural Water Supply and Sanitation			12,393	0
Capital Purchases				
Output : Administrative Capital			2,353	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Alem District Water Office	Sector Development Grant	2,353	0
Output : Non Standard Service Delivery Capital			1,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem Lower local governments	Sector Development Grant	1,200	0
Output : Borehole drilling and rehabilitation			8,840	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alem district water office	Sector Development Grant	8,840	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
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
Sector : Social Development			953	0
Programme : Community Mobilisation and Empowerment			953	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			953	0
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
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0

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Capital Purchases				
Output : Administrative Capital			200,000	0
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
LCIII : Kobulubulu			348,074	565,242
Sector : Agriculture			83,625	0
Programme : District Production Services			83,625	0
Lower Local Services				
Output : Transfers to LG			83,625	0
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
Sector : Works and Transport			23,670	0
Programme : District, Urban and Community Access Roads			23,670	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,889	0
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County	Katinge Kobulubulu Sub County	Other Transfers from Central Government	10,889	0
Output : District Roads Maintenance (URF)			12,780	0
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
Sector : Education				139,079	565,242
Programme : Pre-Primary and Primary Education				139,079	565,242
Higher LG Services					
Output : Primary Teaching Services				0	483,115
Item : 211101 General Staff Salaries					
-	Kabalkweru Abongomon	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Okile Atek	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Katinge Katek Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Ogerai Murem Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Ogerai Obiai Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	,,,,,,,	0	483,115
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,079	82,127
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,420	7,925
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,760	8,125
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,686	6,901
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		13,981	8,256
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		16,599	9,802
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		14,996	8,855

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OGOBAL P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	13,471	7,955
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)	12,740	7,523
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)	15,720	9,283
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)	12,706	7,503
Sector : Health			50,708	0
Programme : Primary Healthcare			50,708	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,708	0
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
Sector : Water and Environment			49,087	0
Programme : Rural Water Supply and Sanitation			49,087	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,087	0
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
Sector : Social Development			1,905	0
Programme : Community Mobilisation and Empowerment			1,905	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,905	0
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
LCIII : Aperikira Sub-county			687,645	381,140
Sector : Agriculture			47,786	0
Programme : District Production Services			47,786	0
Lower Local Services				
Output : Transfers to LG			47,786	0
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
Sector : Works and Transport			269,222	0
Programme : District, Urban and Community Access Roads			269,222	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,898	0
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County	Aperikira Aperikira sub county	Other Transfers from Central Government	7,898	0
Output : District Roads Maintainence (URF)			5,322	0
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				
Output : Rural roads construction and rehabilitation			256,001	0
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
Sector : Education			263,341	381,140
Programme : Pre-Primary and Primary Education			92,565	377,696
Higher LG Services				
Output : Primary Teaching Services			0	323,036
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	0	323,036
-	Abirabira Acongwen Village	Sector Conditional Grant (Wage)	0	323,036
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	0	323,036
-	Olelai Angalkweru	Sector Conditional Grant (Wage)	0	323,036
-	Okapel Okapel Central	Sector Conditional Grant (Wage)	0	323,036
-	Abirabira Onyait Cenral	Sector Conditional Grant (Wage)	0	323,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,565	54,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	13,933	8,228
ACONGWEN P.S	Abirabira	Sector Conditional Grant (Non-Wage)	16,140	9,531
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	23,127	13,657

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OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	16,417	9,694
ONYAIT P.S	Abirabira	Sector Conditional Grant (Non-Wage)	9,476	5,596
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,471	7,955
Programme : Secondary Education			156,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			156,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aperkira Aperkira Seed School	Sector Development - Grant	156,750	0
Programme : Education & Sports Management and Inspection			14,027	3,444
Capital Purchases				
Output : Administrative Capital			14,027	3,444
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	3,444
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
Sector : Health			57,257	0
Programme : Primary Healthcare			31,651	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,651	0
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
Programme : Health Management and Supervision			25,605	0

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Capital Purchases				
Output : Administrative Capital			25,605	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Aperkira Aperkira Health Centre III	District Discretionary Development Equalization Grant	25,605	0
Sector : Water and Environment			49,087	0
Programme : Rural Water Supply and Sanitation			49,087	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,087	0
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
Sector : Social Development			953	0
Programme : Community Mobilisation and Empowerment			953	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			953	0
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
LCIII : Missing Subcounty			484,737	947,396
Sector : Education			484,737	947,396
Programme : Secondary Education			328,420	562,213
Higher LG Services				
Output : Secondary Teaching Services			0	467,333
Item : 211101 General Staff Salaries				
-	Missing Parish Alwa Seed SS	Sector Conditional ,, Grant (Wage)	0	467,333
-	Missing Parish Kobulubulu SS	Sector Conditional ,, Grant (Wage)	0	467,333
-	Missing Parish St. Thoas Girls SS Kaberamaido	Sector Conditional ,, Grant (Wage)	0	467,333
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			328,420	94,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKURE SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	0
ALWA Seed Secondary	Missing Parish	Sector Conditional Grant (Non-Wage)	33,775	11,248
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,620	36,207
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	64,925	21,642
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	25,783
Programme : Skills Development			156,317	385,183
Higher LG Services				
Output : Tertiary Education Services			0	280,972
Item : 211101 General Staff Salaries				
-	Missing Parish Kaberamaido Technical Institute	Sector Conditional Grant (Wage)	0	280,972
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211