
Vote:514 Kaberamaido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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: 30/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	145,256	84%
Discretionary Government Transfers	2,387,870	2,706,477	113%
Conditional Government Transfers	13,592,130	14,881,456	109%
Other Government Transfers	780,185	559,241	72%
External Financing	574,600	415,011	72%
Total Revenues shares	17,508,730	18,707,441	107%

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	2,906,073	2,544,024	119%	105%	88%
Finance	204,099	193,197	192,564	95%	94%	100%
Statutory Bodies	524,135	506,843	505,194	97%	96%	100%
Production and Marketing	1,155,127	971,781	953,557	84%	83%	98%
Health	3,579,148	4,478,137	3,852,192	125%	108%	86%
Education	7,618,295	7,839,398	6,778,956	103%	89%	86%
Roads and Engineering	916,045	724,416	712,172	79%	78%	98%
Water	378,825	379,767	371,422	100%	98%	98%
Natural Resources	162,286	159,718	151,180	98%	93%	95%
Community Based Services	300,027	319,618	282,986	107%	94%	89%
Planning	194,472	175,581	154,344	90%	79%	88%
Internal Audit	24,522	21,523	21,057	88%	86%	98%
Trade Industry and Local Development	19,386	19,494	19,213	101%	99%	99%
Grand Total	17,508,730	18,695,545	16,538,862	107%	94%	88%
<i>Wage</i>	9,449,189	10,261,739	9,101,142	109%	96%	89%
<i>Non-Wage Recurrent</i>	5,350,767	6,147,953	5,522,092	115%	103%	90%
<i>Domestic Devt</i>	2,134,174	1,870,843	1,618,998	88%	76%	87%
<i>Donor Devt</i>	574,600	415,011	296,630	72%	52%	71%

Vote:514 Kaberamaido District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Receipts: The District received a total revenue of UGX. 18,707,441,000 which was 107% of the annual budget. This however implies an over performance of 7% against the quarter target of 100%. There was an over performance observed in the revenue sources like; Discretionary Government Transfers (113%) and Conditional transfers at 109%. However there was an under performance in Local revenue(84% Vs 100% half year target), OGT(72% Vs 100% half year target), and External financing 72% against the 100% half year target. Expenditure: The district spent a total of UGX. 16,538,862,000 (88%) against the cumulative releases. Under performance in expenditure was experienced in the sectors of; works and technical services, Planning, Education, Administration, Health and CBS. Unspent Balances. The balances in accounts are mainly due to NONE/late recruitment leading to wage balances in account, Pensions of unverified beneficiaries, supplementary budgets that were loaded later at the end of the FY, Aperkira Seed School did not appear on the list for procurement and hence the balance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	173,944	145,256	84 %
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	8,910	76 %
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	4,645	36 %
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	1,893	39 %
Registration of Businesses	279	1,533	550 %
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	44,284	92 %
Court Filing Fees	0	4,350	0 %
Other Fees and Charges	5,000	6,716	134 %
Miscellaneous receipts/income	2,456	118	5 %
2a.Discretionary Government Transfers	2,387,870	2,706,477	113 %
District Unconditional Grant (Non-Wage)	494,194	719,527	146 %
Urban Unconditional Grant (Non-Wage)	27,225	27,225	100 %
District Discretionary Development Equalization Grant	599,639	599,639	100 %
Urban Unconditional Grant (Wage)	179,265	179,265	100 %

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District Unconditional Grant (Wage)	1,070,609	1,163,883	109 %
Urban Discretionary Development Equalization Grant	16,938	16,938	100 %
2b.Conditional Government Transfers	13,592,130	14,881,456	109 %
Sector Conditional Grant (Wage)	8,199,315	8,918,591	109 %
Sector Conditional Grant (Non-Wage)	2,627,748	3,035,831	116 %
Sector Development Grant	1,017,597	1,033,114	102 %
Transitional Development Grant	200,000	200,000	100 %
Salary arrears (Budgeting)	8,468	8,468	100 %
Pension for Local Governments	1,045,647	1,192,096	114 %
Gratuity for Local Governments	493,355	493,355	100 %
2c. Other Government Transfers	780,185	559,241	72 %
Support to PLE (UNEB)	15,194	0	0 %
Uganda Road Fund (URF)	360,417	148,907	41 %
Uganda Women Entrepreneurship Program(UWEP)	9,574	8,565	89 %
Micro Projects under Karamoja Development Programme	0	390,000	0 %
Results Based Financing (RBF)	30,800	9,669	31 %
Parish Community Associations (PCAs)	364,200	2,100	1 %
3. External Financing	574,600	415,011	72 %
The AIDS Support Organisation (TASO)	120,000	44,206	37 %
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	18,707,441	107 %

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

The deviations are mainly due to over realization of revenue from some sources under both conditional and discretionary transfers especially administration, Health and education departments which had an over performance under Sector Wage, Education Non wage, District UCG- Wage and non wage..

Cumulative Performance for Other Government Transfers

There was an over performance observed arising due to releases under OPM Micro projects which was not earlier planned.

Cumulative Performance for External Financing

There was low/non realization of revenue from all sources leading to an under performance.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	35,293	35,292	100 %	8,823	10,269	116 %
District Production Services	1,119,834	918,264	82 %	250,422	425,352	170 %
Sub- Total	1,155,127	953,557	83 %	259,245	435,621	168 %
Sector: Works and Transport						
District, Urban and Community Access Roads	885,645	684,204	77 %	112,089	278,537	248 %
District Engineering Services	30,400	27,968	92 %	7,600	6,627	87 %
Sub- Total	916,045	712,172	78 %	119,689	285,164	238 %
Sector: Trade and Industry						
Commercial Services	19,386	19,213	99 %	4,846	4,931	102 %
Sub- Total	19,386	19,213	99 %	4,846	4,931	102 %
Sector: Education						
Pre-Primary and Primary Education	4,495,952	4,309,150	96 %	1,150,306	1,489,114	129 %
Secondary Education	2,132,833	1,534,807	72 %	459,527	583,649	127 %
Skills Development	668,022	569,111	85 %	180,032	183,928	102 %
Education & Sports Management and Inspection	321,487	365,888	114 %	51,225	211,045	412 %
Sub- Total	7,618,295	6,778,956	89 %	1,841,089	2,467,736	134 %
Sector: Health						
Primary Healthcare	177,543	225,769	127 %	44,386	118,960	268 %
District Hospital Services	375,321	385,588	103 %	93,830	119,853	128 %
Health Management and Supervision	3,026,284	3,240,835	107 %	731,977	915,216	125 %
Sub- Total	3,579,148	3,852,192	108 %	870,193	1,154,029	133 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	378,825	371,422	98 %	23,796	68,834	289 %
Natural Resources Management	162,286	151,180	93 %	33,473	50,786	152 %
Sub- Total	541,111	522,603	97 %	57,269	119,620	209 %
Sector: Social Development						
Community Mobilisation and Empowerment	300,027	282,986	94 %	72,759	127,265	175 %
Sub- Total	300,027	282,986	94 %	72,759	127,265	175 %
Sector: Public Sector Management						
District and Urban Administration	2,432,362	2,544,024	105 %	523,631	929,536	178 %
Local Statutory Bodies	524,135	505,194	96 %	131,034	200,471	153 %
Local Government Planning Services	194,472	154,344	79 %	32,096	33,502	104 %
Sub- Total	3,150,968	3,203,562	102 %	686,761	1,163,509	169 %
Sector: Accountability						
Financial Management and Accountability(LG)	204,099	192,564	94 %	51,025	40,977	80 %

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Internal Audit Services	24,522	21,057	86 %	6,131	5,022	82 %
<i>Sub- Total</i>	<i>228,622</i>	<i>213,621</i>	<i>93 %</i>	<i>57,155</i>	<i>45,999</i>	<i>80 %</i>
Grand Total	17,508,730	16,538,862	94 %	3,969,007	5,803,875	146 %

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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	2,540,797	121%	523,631	811,814	155%
District Unconditional Grant (Non-Wage)	61,020	265,761	436%	15,255	219,996	1442%
District Unconditional Grant (Wage)	234,625	324,559	138%	58,656	136,759	233%
Gratuity for Local Governments	493,355	493,355	100%	123,339	123,339	100%
Locally Raised Revenues	17,600	23,844	135%	4,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,545	53,448	98%	13,636	15,633	115%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,045,647	1,192,096	114%	261,412	271,271	104%
Salary arrears (Budgeting)	8,468	8,468	100%	2,117	0	0%
Urban Unconditional Grant (Wage)	179,265	179,265	100%	44,816	44,816	100%
Development Revenues	337,837	365,275	108%	0	0	0%
District Discretionary Development Equalization Grant	23,690	54,523	230%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,147	110,752	97%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	2,432,362	2,906,073	119%	523,631	811,814	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	413,889	476,980	115%	103,472	156,774	152%
Non Wage	1,680,635	1,784,242	106%	420,159	763,013	182%
Development Expenditure						
Domestic Development	337,837	282,802	84%	0	9,749	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,432,362	2,544,024	105%	523,631	929,536	178%
C: Unspent Balances						
Recurrent Balances		279,575	11%			
Wage		26,843				
Non Wage		252,731				
Development Balances		82,474	23%			
Domestic Development		82,474				
External Financing		0				
Total Unspent		362,049	12%			

Summary of Workplan Revenues and Expenditure by Source

Administration department planned for Ugx. 523,631,000 but had a quarterly turn out of Ugx. 814,506,000 (156%) of the planned revenues to cater for recurrent expenditures. Of the recurrent revenues, Ugx.222,688,000 (27.3%) were district unconditional grant non-wage funds, Ugx.136,759,000 (16.8%) were for wages, Ugx.123,339,000 (15.1%) to cater for gratuity, Ugx.15,633,000 (2%) were transferred to LLGs_Non wage, Ugx.271,271,000 (33.32%) were to pay pensions and Ugx. 44,816,000 (5.5%) were urban unconditional grant wage funds. The department was able to spend Ugx.929,536,000 (77%) by the end of the quarter as follows; Ugx. 156,774,000 (16.9%) were spent on wages, Ugx.763,013,000 (82.1%) were spent on non-wage recurrent activities and Ugx.9,749,000 (1%) 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 some pensioners failed to submit all the required documents.

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, paid lunch allowance for 4 staff, CAO's office facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on 25 computers, maintained the district website and mail server, printed staff and pensions payrolls, 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	193,197	95%	199,544	41,292	21%
District Unconditional Grant (Non-Wage)	46,601	46,601	100%	11,650	11,650	100%
District Unconditional Grant (Wage)	106,004	106,004	100%	26,501	26,501	100%
Locally Raised Revenues	10,000	9,030	90%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,495	31,563	76%	158,893	3,141	2%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,099	193,197	95%	199,544	41,292	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,004	105,371	99%	26,501	26,040	98%
Non Wage	98,095	87,193	89%	24,524	14,938	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,099	192,564	94%	51,025	40,977	80%
C: Unspent Balances						
Recurrent Balances						
Wage		633				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		633	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx193,197,000 representing 95% of the budget Ugx 204,099,000.of which UCG Non wage 46,601,000 ,Wage Ugx 104,004,000, Local revenue 9,030,000 and Multi-Sectoral transfers Ugx31,563,000 .On Expenditure Ugx192,564,000 was spent representing 94% of which Wage was Ugx 105,371,000 and None Wage Ugx 87,193,000

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Reasons for unspent balances on the bank account

Ugx 633,000 remained unspent for which was wage Ugx633,000

Highlights of physical performance by end of the quarter

Nine months final accounts produced, Three motorcycles repaired, 6 LLGs monitored and mentored on financial management, Local revenue worth UGX 30,446,880 was Collected. Staff paid salaries for six (12) 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	506,843	97%	131,034	116,173	89%
District Unconditional Grant (Non-Wage)	232,581	235,273	101%	58,145	60,837	105%
District Unconditional Grant (Wage)	197,273	197,273	100%	49,318	49,318	100%
Locally Raised Revenues	50,000	43,782	88%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,281	30,516	69%	11,070	6,017	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	524,135	506,843	97%	131,034	116,173	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,273	195,624	99%	49,318	67,384	137%
Non Wage	326,862	309,570	95%	81,716	133,087	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	524,135	505,194	96%	131,034	200,471	153%
C: Unspent Balances						
Recurrent Balances						
		1,649	0%			
Wage		1,648				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,649	0%			

Summary of Workplan Revenues and Expenditure by Source

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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. 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 12 months. Six full council meetings 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, 6 meetings for each of the three committees held at the district headquarters and Reports produced; 8 DSC meetings held at the Kaberamaido district headquarters and Four quarterly report produced and submitted to lined Ministries for all the sectors in the department, Kampala and to other stakeholders within the district. 14 contracts Committee meetings and 6 Evaluations meetings held at District Headquarters, 1 PAC meetings held at Kaberamaido district Headquarters.

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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	855,308	82%	401,302	197,383	49%
Multi-Sectoral Transfers to LLGs_NonWage	11,089	2,638	24%	144,829	380	0%
Sector Conditional Grant (Non-Wage)	579,365	406,142	70%	144,841	85,371	59%
Sector Conditional Grant (Wage)	446,527	446,527	100%	111,632	111,632	100%
Development Revenues	118,146	116,474	99%	429,369	16,521	4%
Multi-Sectoral Transfers to LLGs_Gou	20,000	34,752	174%	429,369	16,521	4%
Sector Development Grant	98,146	81,722	83%	0	0	0%
Total Revenues shares	1,155,127	971,781	84%	830,671	213,904	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,527	443,697	99%	111,632	108,802	97%
Non Wage	590,454	393,483	67%	147,614	253,466	172%
Development Expenditure						
Domestic Development	118,146	116,377	99%	0	73,353	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,155,127	953,557	83%	259,245	435,621	168%
C: Unspent Balances						
Recurrent Balances						
Wage		2,830				
Non Wage		15,298				
Development Balances						
Domestic Development		97				
External Financing		0				
Total Unspent		18,225	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 213,904,000 in revenues out of which UGX 111, 632,000 was wage(100%), UGX 16,521,000 was multi-sect oral transfers ,development, UGX 85,371,000 was sector conditional (NW). In terms of department expenditure , the department spent a total of UGX.435,621,000 which is 168 % .

Reasons for unspent balances on the bank account

A total of UGX 18,225,000 remained unspent both at Higher and LLGs at the close of the quarter,of which UGX 2,830,000 was wage balances at the Higher LLG and UGX15,298,000 was recurrent NW, and UGX 97,000 Development expenditure. This was attributed to delayed trainings of data collectors for implementation of PDM model, and wage balances for staff who did not access the payroll.

Highlights of physical performance by end of the quarter

Cassava mother garden established ,40 HP out board engine procured, Plant pestss and Livestock diseases monitored and controlled in 9 LLGs in Kaberamaido district, fourth 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., 460 fishing operators registered and licensed.

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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	3,984,146	136%	731,728	1,373,799	188%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,289	8,828	72%	3,072	1,000	33%
Other Transfers from Central Government	30,800	9,669	31%	7,700	9,669	126%
Sector Conditional Grant (Non-Wage)	531,445	893,995	168%	132,861	249,799	188%
Sector Conditional Grant (Wage)	2,350,377	3,069,653	131%	587,594	1,112,830	189%
Development Revenues	652,237	493,991	76%	138,465	31,042	22%
District Discretionary Development Equalization Grant	25,605	25,605	100%	0	0	0%
External Financing	510,000	349,915	69%	138,465	29,204	21%
Sector Development Grant	116,632	118,471	102%	0	1,839	0%
Total Revenues shares	3,579,148	4,478,137	125%	870,193	1,404,841	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,350,377	2,547,327	108%	587,594	789,487	134%
Non Wage	576,534	902,341	157%	145,876	260,838	179%
Development Expenditure						
Domestic Development	142,237	144,075	101%	0	72,094	0%
External Financing	510,000	258,450	51%	136,723	31,609	23%
Total Expenditure	3,579,148	3,852,192	108%	870,193	1,154,029	133%
C: Unspent Balances						
Recurrent Balances		534,478	13%			
Wage		522,326				
Non Wage		12,152				
Development Balances		91,467	19%			

Vote:514 Kaberamaido District**Quarter4**

Domestic Development	1		
External Financing	91,466		
Total Unspent	625,945	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received Total Ugx 1,395,316,549= of which UGX1,112,830,474 was PHC-Wage, UGX 249,755,159 was PHC-Non Wage,UGX3,527,174 was PHC development, and UGX 29,203,742 was TASO

Reasons for unspent balances on the bank account

UGX 719,364,683 was unspent of which, UGX719,363,548 was PHC Wage,UGX1,135 was PHC-Non wage The above PHC - Wage was not spent due to delay in accessing payroll by some of the recruited health workers and PHC-Non wage above could not be spent as it was the only amount remaining at the close of the financial year 2021/2022. hence were swept back to the national consolidated account

Highlights of physical performance by end of the quarter

202 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, 1Workshops and 6meetings conducted/attended, Fuel procured, Airtime and data bundles procured, 2 vehicles maintenance done, 1 supervision of 3rd covid-19 vaccination conducted.

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,908,187	7,408,214	107%	1,841,089	2,357,558	128%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	70,373	70,712	100%	17,593	17,593	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,116	300	14%	529	300	57%
Other Transfers from Central Government	15,194	300,000	1974%	0	300,000	0%
Sector Conditional Grant (Non-Wage)	1,414,093	1,630,791	115%	471,364	688,062	146%
Sector Conditional Grant (Wage)	5,402,411	5,402,411	100%	1,350,603	1,350,603	100%
Development Revenues	710,108	431,184	61%	0	28,261	2,826,128,800 %
District Discretionary Development Equalization Grant	120,000	110,000	92%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,933	29,747	110%	0	0	0%
Other Transfers from Central Government	300,000	0	0%	0	0	0%
Sector Development Grant	263,176	291,437	111%	0	28,261	0%
Total Revenues shares	7,618,295	7,839,398	103%	1,841,089	2,385,820	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,472,784	4,914,752	90%	1,368,196	1,499,657	110%
Non Wage	1,435,403	1,589,888	111%	472,893	815,696	172%
Development Expenditure						
Domestic Development	710,108	274,317	39%	0	152,384	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,618,295	6,778,956	89%	1,841,089	2,467,736	134%
C: Unspent Balances						

Vote:514 Kaberamaido District**Quarter4**

Recurrent Balances	903,575	12%	
Wage	558,371		
Non Wage	345,204		
Development Balances	156,867	36%	
Domestic Development	156,867		
External Financing	0		
Total Unspent	1,060,442	14%	

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. 2,385,820,000 representing 35.56% 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. 2,385,820 (21.51%). With the total receipt of UGX. 2,385,820,000 it implies that revenue over performed during the quarter by 20.56% of the 25% target for the quarter. Cumulatively, the Sector received UGX 7,839,398,000 representing 130% of the four quarter year target. This means that cumulatively, revenue over performed by 30%. This was a result of additional funding to the sector as supplementary budget under non-wage and development grant, the sector expended a total of UGX. 6,778,956,000 representing 88.98% of the annual target. Cumulative expenditure was 88.98% of the annual budget. This implies that expenditure underperformed by 11.01% of the 100% cumulative target for the year. This was majorly due to additional funding for covid-19 SOPs and the supplementary budgets.

Reasons for unspent balances on the bank account

UGX. 1,060,442,000 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 renovation of 4 classroom block at Abata PS, Construction of 5 stance pit latrine at Okile Obulubulu PS also renovation of Education block is completed and commissioned at the District Headquarters.

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	477,315	284,669	60%	119,689	70,065	59%
District Unconditional Grant (Non-Wage)	1,600	18,200	1138%	760	17,000	2237%
District Unconditional Grant (Wage)	114,562	117,562	103%	28,640	31,640	110%
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	148,907	41%	90,104	21,425	24%
Development Revenues	438,730	439,746	100%	284,113	16,500	6%
District Discretionary Development Equalization Grant	30,000	20,000	67%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	152,729	163,745	107%	284,113	16,500	6%
Sector Development Grant	256,001	256,001	100%	0	0	0%
Total Revenues shares	916,045	724,416	79%	403,801	86,565	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,562	111,860	98%	28,640	27,441	96%
Non Wage	362,753	167,068	46%	91,048	39,522	43%
Development Expenditure						
Domestic Development	438,730	433,244	99%	0	218,201	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,045	712,172	78%	119,689	285,164	238%
C: Unspent Balances						
Recurrent Balances						
Wage		5,702				
Non Wage		40				
Development Balances						
Domestic Development		6,503				

Vote:514 Kaberamaido District**Quarter4**

External Financing	0		
Total Unspent	12,244	2%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 724,416,000 was received representing 79% target of the annual budget and an under performance of 34.6% against 44% revenue target for this quarter. Revenue under performance was due to less release of funds from other transfers from central government, Multisectoral transfers to LLGs and Local Revenue. In regards to expenditure, accumulative total of UGX 712,172,000 was absorbed representing 78% of the annual budget: thus an under performance .

Reasons for unspent balances on the bank account

UGX 12,244,000 was unspent majorly in Developmen and Wage for Assistant Engineering Officer I/C Mechanical.

Highlights of physical performance by end of the quarter

Vehicles maintained, 9 staff paid salaries for 3 months, 0.6Km of road Designed for low cost seal, 0.6Km of road was constructed by low cost seal technology Mechanised routine maintenance of 2Km of Kaberamaido - Kalaki road

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,183	94,283	99%	23,796	23,571	99%
District Unconditional Grant (Wage)	40,800	40,800	100%	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	53,483	100%	13,371	13,371	100%
Development Revenues	283,642	285,484	101%	0	1,842	0%
Sector Development Grant	283,642	285,484	101%	0	1,842	0%
Total Revenues shares	378,825	379,767	100%	23,796	25,413	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	32,464	80%	10,200	8,212	81%
Non Wage	54,383	53,480	98%	13,596	14,633	108%
Development Expenditure						
Domestic Development	283,642	285,479	101%	0	45,990	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,825	371,422	98%	23,796	68,834	289%
C: Unspent Balances						
Recurrent Balances		8,340	9%			
Wage		8,336				
Non Wage		4				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		8,344	2%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 23,570,841/=, of which 10,200,000/= for wage, 13,370,841/= for Non wage recurrent

Vote:514 Kaberamaido District

Quarter4

Reasons for unspent balances on the bank account

Computation and deduction of taxes VAT and PAYE

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,892	131,820	98%	33,473	34,463	103%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	112,997	112,997	100%	28,249	28,249	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,550	420	12%	888	320	36%
Sector Conditional Grant (Non-Wage)	12,346	14,403	117%	3,086	5,144	167%
Development Revenues	28,394	27,898	98%	0	0	0%
District Discretionary Development Equalization Grant	12,000	11,793	98%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,394	16,105	98%	0	0	0%
Total Revenues shares	162,286	159,718	98%	33,473	34,463	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,997	110,777	98%	28,249	26,558	94%
Non Wage	20,896	18,403	88%	5,224	12,328	236%
Development Expenditure						
Domestic Development	28,394	22,000	77%	0	11,900	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	162,286	151,180	93%	33,473	50,786	152%
C: Unspent Balances						
Recurrent Balances		2,640	2%			
Wage		2,219				
Non Wage		420				
Development Balances		5,898	21%			
Domestic Development		5,898				
External Financing		0				

Vote:514 Kaberamaido District**Quarter4**

Total Unspent	8,538	5%	
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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.159,718,000 from all grants allocated to the sector and with regards to expenditure a total of Sh. 151,180,000 was spent on majorly wage and other departmental activities at both higher local government.

Reasons for unspent balances on the bank account

Sh. 2,219,000 remained at higher local government under unconditional grant wage which was supposed to pay staff promotions which was not effected by end of last financial year.

Highlights of physical performance by end of the quarter

5 staff paid salaries for 12 months office cleaning done for 12 months Kaburepoli trading center physically planed, 100 men and women trained in sustainable wetland management, 5 monitoring visits for environmental compliance carried out on development projects, tree woodlot cleaning done for 5 rounds in 12 months and departmental projects monitored 4 times in 12 months, works yard block land surveyed and titled, 1 laptop computer procured and 1.2 hector tree woodlot established at Amanamana local forest reserve located in Omodoi village Kaberamaido sub county.

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,434	248,751	110%	390,851	131,872	34%
District Unconditional Grant (Non-Wage)	6,170	7,470	121%	1,543	2,843	184%
District Unconditional Grant (Wage)	106,502	106,502	100%	26,626	26,626	100%
Locally Raised Revenues	2,500	1,600	64%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,332	5,358	52%	336,825	660	0%
Other Transfers from Central Government	73,774	100,665	136%	18,444	94,955	515%
Sector Conditional Grant (Non-Wage)	27,155	27,155	100%	6,789	6,789	100%
Development Revenues	73,593	70,867	96%	16,150	0	0%
External Financing	64,600	65,095	101%	16,150	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,993	5,772	64%	0	0	0%
Total Revenues shares	300,027	319,618	107%	407,001	131,872	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,502	96,787	91%	26,626	22,656	85%
Non Wage	119,932	142,247	119%	29,983	106,174	354%
Development Expenditure						
Domestic Development	8,993	5,772	64%	0	0	0%
External Financing	64,600	38,180	59%	16,150	-1,565	-10%
Total Expenditure	300,027	282,986	94%	72,759	127,265	175%
C: Unspent Balances						
Recurrent Balances						
		9,717	4%			
Wage		9,716				
Non Wage		1				
Development Balances						
		26,915	38%			
Domestic Development		0				
External Financing		26,915				

Vote:514 Kaberamaido District**Quarter4**

Total Unspent	36,632	11%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received a total of UGX 319,618,000 for both the HLG and LLGs. This represents 107% of the annual target and is an over performance by 12% against the target of 100% by the end of 4th quarter. The over performance is attributed to higher Receipts in some lines of the OGT-Micro Projects funds from OPM as Shs. 96,300,000 (approved supplementary budget inclusive) was received against Shs. 64,200,000 that was planned. Out of the total receipts by the end of the quarter, Wage Constituted UGX 106,502,000 (42.5%), SCG UGX 27,155,000 (10.8%), UCG UGX 7,470,000 (2.5%), Local Revenue UGX 1,600,000 (0.9%), Other Transfers from the Centre; UGX 100,665,000 (3%), External Financing UGX 65,095,000 (34.7%) and Multisectoral transfers, UGX 11,130,000 (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. 36,632,000 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. 26,915,000 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,385	120,647	94%	174,153	29,390	17%
District Unconditional Grant (Non-Wage)	42,921	42,921	100%	10,730	10,730	100%
District Unconditional Grant (Wage)	68,598	68,598	100%	17,150	17,150	100%
Locally Raised Revenues	6,021	3,000	50%	1,505	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,844	6,128	57%	144,767	1,510	1%
Development Revenues	66,087	54,933	83%	142,056	26	0%
District Discretionary Development Equalization Grant	35,688	13,166	37%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,399	41,767	137%	142,056	26	0%
Total Revenues shares	194,472	175,581	90%	316,209	29,416	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,598	47,372	69%	17,150	21,220	124%
Non Wage	59,787	52,039	87%	14,947	12,231	82%
Development Expenditure						
Domestic Development	66,087	54,933	83%	0	51	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,472	154,344	79%	32,096	33,502	104%
C: Unspent Balances						
Recurrent Balances						
Wage		21,226				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,237	12%			

Vote:514 Kaberamaido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received a total of UGX. 175,581,000 which is 90% of the annual budget. Of the revenues received UGX. 68,598,000 (100%) was UCG- Wage, UGX. 42,921,000 (100%) 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 ligs - NW and DDEG of UGX 41,767,000 (137%). The revenues received however received was less than planned implying an over performance by 10%. Expenditure: The department spent a total of UGX 154,344,000 (79%) against 100% implying an under performance of 21%.

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. under wage

Highlights of physical performance by end of the quarter

1 Office attendant and office typist paid lunch allowance for 12 months, 3 staff salaries payment for 12 months at Kaberamaido District headquarters, 4 Consultative visit made to MFPED and other line ministries, 1 office block maintained for 12 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. 8 DTPC meetings held at the District headquarters, , 4 Quarterly progress report submitted to MFPED and other line ministries

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,522	21,523	88%	6,131	4,798	78%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	9,593	9,593	100%	2,398	2,398	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	400	40%
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	21,523	88%	6,131	4,798	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,593	9,127	95%	2,398	1,932	81%
Non Wage	14,929	11,930	80%	3,732	3,090	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,522	21,057	86%	6,131	5,022	82%
C: Unspent Balances						
Recurrent Balances						
Wage		466				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		466	2%			

Vote:514 Kaberamaido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 21,523,000 .by the end of the Financial year. This was 88% against the 100% annual budget implying an underperformance of 12%. Of the revenue received,UGX 8,000,000(100%) was Non-wage, UGX 9,593,000 (100%) was wage, UGX. 3,000,000 (75%)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 mainly from wage balances meant for annual increments

Highlights of physical performance by end of the quarter

1 staff paid salary for 12 months at the district headquarter, 4 internal audits conducted at 12 HLG departments, 4 internal audit conducted at 5LLGs, and 1 TC. 5 Health centers and 1 hospital audited, 4 Quarterly Internal Audit reports produced and submitted to OAG.

Vote:514 Kaberamaido District

Quarter4

*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	19,494	101%	4,846	4,986	103%
District Unconditional Grant (Wage)	9,283	9,283	100%	2,321	2,321	100%
Multi-Sectoral Transfers to LLGs_NonWage	242	350	144%	61	200	330%
Sector Conditional Grant (Non-Wage)	9,861	9,861	100%	2,465	2,465	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,386	19,494	101%	4,846	4,986	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,283	9,004	97%	2,321	2,267	98%
Non Wage	10,103	10,210	101%	2,526	2,665	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,386	19,213	99%	4,846	4,931	102%
C: Unspent Balances						
Recurrent Balances		280	1%			
Wage		279				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		280	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 19,494,000 (101%). of which UGX 9,283,000 (100%) was District Unconditional Grant (wage) and UGX 9,861 ,000 (100%) sector conditional grant (Non wage). In terms of expenditure the department spent a total of UGX 19,213,000 (99%) of which UGX 9,004,000 (97%) was Wage and UGX 10,210,000 (101%) was NW.

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Quarter4**Reasons for unspent balances on the bank account**

UGX 280,000 (1%) 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

11 Trade Development and promotional services conducted, 4 Businesses linked to UNBS for Product quality and Standards in Kaberamaido, 11 Market information reports collected and submitted to the district executives and the council in Kaberamaido District. cooperative mobilization and industrial Development services done, salary for the Commercial Officer during the year

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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 4 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases.		2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases and court awards paid	2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 4 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases.
211101 General Staff Salaries	234,625	297,716	127 %		109,630
221002 Workshops and Seminars	12,250	10,649	87 %		536
221003 Staff Training	5,385	5,385	100 %		0
221009 Welfare and Entertainment	1,584	1,584	100 %		462
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	3,112	3,112	100 %		2,030
222001 Telecommunications	1,600	1,600	100 %		500
222003 Information and communications technology (ICT)	6,143	6,143	100 %		6,143
225001 Consultancy Services- Short term	4,500	4,500	100 %		900
227001 Travel inland	17,716	17,716	100 %		3,563
228002 Maintenance - Vehicles	11,000	10,995	100 %		4,627
273102 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		750
Wage Rect:	234,625	297,716	127 %		109,630
Non Wage Rect:	43,400	41,795	96 %		11,502
Gou Dev:	23,690	23,689	100 %		8,208
External Financing:	0	0	0 %		0
Total:	301,715	363,200	120 %		129,340

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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	(75%) Of established posts at Kaberamaido DLG filled		(80%)Of established posts at Kaberamaido DLG filled	(75%)Of established posts at Kaberamaido DLG filled
%age of staff appraised	(90%) Of staff appraised at KDLG HQtrs and Associated Institutions	(85%) Of staff appraised at KDLG HQtrs and Associated Institutions		(90%)Of staff appraised at KDLG HQtrs and Associated Institutions	(85%)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	(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		(98%)Of Pensioners paid by 28th of every month	(98%)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.	Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.		Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.	Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.
212102 Pension for General Civil Service	1,045,647	1,167,780	112 %		481,729
213004 Gratuity Expenses	493,355	493,355	100 %		246,225
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	6,417	6,417	100 %		2,184
228002 Maintenance - Vehicles	400	300	75 %		100
321617 Salary Arrears (Budgeting)	8,468	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,555,488	1,669,052	107 %		730,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,555,488	1,669,052	107 %		730,539
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.	Urban council staff paid salaries for 3 months.		Urban council staff paid salaries for 3 months.	Urban council staff paid salaries.
211101 General Staff Salaries	179,265	179,264	100 %		47,144

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Wage Rect:	179,265	179,264	100 %	47,144
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,265	179,264	100 %	47,144

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

	Quarterly performance data collected, analyzed and information disseminated, 8 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 25 computers repaired and maintained at the district HQTRs, District website updated and maintained, District 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.	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 25 computers repaired and maintained at the district HQTRs, District website updated and maintained, District mail server maintained.
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	2,800	2,800	100 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,800	100 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,800	100 %	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 for 3 months.
223006 Water	500	500	100 %
224004 Cleaning and Sanitation	9,800	8,100	83 %

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227001 Travel inland	436	436	100 %	218
228004 Maintenance – Other	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,736	9,786	83 %	6,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,736	9,786	83 %	6,143

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	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	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,983	1,983	100 %	603
227001 Travel inland	1,000	1,000	100 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,483	4,483	100 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,483	4,483	100 %	1,256

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.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	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	500	63 %	300
221009 Welfare and Entertainment	1,584	1,584	100 %	396
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	800	800	100 %	200

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227001 Travel inland	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,184	3,884	93 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,184	3,884	93 %	1,246
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 vehicles maintained and repaired in 3 months.		3 district vehicles maintained and repaired in 3 months.
312201 Transport Equipment	200,000	200,000	100 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	1,541
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	1,541
Reasons for over/under performance:				
Total For Administration : Wage Rect:	413,889	476,980	115 %	156,774
Non-Wage Reccurent:	1,626,090	1,735,800	107 %	752,386
GoU Dev:	223,690	223,689	100 %	9,749
Donor Dev:	0	0	0 %	0
Grand Total:	2,263,670	2,436,469	107.6 %	918,909

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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 12 months ,Four quarterly monitorings , supervision of LLGs done in the Nine months {9} and Three motor cycles and One vehicle maintained for 12 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	staff paid salaries for 03 months and monitoring , supervision of LLGs done for three months {3} and Three motorcycles maintained for three months all at Kaberamaido DLG
211101 General Staff Salaries	106,004	105,371	99 %		26,040
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221014 Bank Charges and other Bank related costs	1,000	884	88 %		0
227001 Travel inland	13,416	12,916	96 %		2,354
228002 Maintenance - Vehicles	2,600	2,600	100 %		500
Wage Rect:	106,004	105,371	99 %		26,040
Non Wage Rect:	17,416	16,800	96 %		2,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,420	122,171	99 %		28,994
Reasons for over/under performance:	The under performance is due to limited allocation to the department.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40554000) GX. 40,554,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	() UGX 49,950,750 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	()UGX 12.818,750 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlG
Value of Hotel Tax Collected	(2203000) UGX. 2,203,000 collected in hotel tax from Kaberamaido Town Council.	() UGX 86,000 Hotel tax has been collected.		(550750)UGX 550,750 Hotel tax to be collected.	()UGX 0 Hotel tax was collected collected. by the end of the quarter

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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 104,864,555 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.	()Other local revenue to a tune of UGX 30,446,880 was collected from both high local government and LLGs.
Non Standard Outputs:				
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: The expenditure was within the annual budget.				
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.	() District Annual Budget and work plans for 2022/2023approved by the District Council on 30th May, 2022 at Kaberamaido District headquarters.	(2022-05-31)District Annual Budget and work plans for 2022/2023approved by the District Council by 31st May, 2022 at Kaberamaido District headquarters.	()District Annual Budget and work plans for 2022/2023approved by the District Council on 30th 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 second budget call circular to HODS on IPFS Communicated and ,DTPC Discussed	(2022-05-31)Issuing of second budget call circular to HODS and ,DTPC	()second budget call circular to HODS on IPFS Communicated and ,DTPC Discussed
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	358	358	100 %	90
222001 Telecommunications	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758	758	100 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758	758	100 %	190
Reasons for over/under performance: The expenditures are within the overall budget.				

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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
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Office attendant paid Lunch for 12 months,Cleaning materials procured for 12 months and attending to Audit issues.	Office attendant paid Lunch allowance for 12 months and cleaning materials procured for 12 months at Kaberamaido district H/Qtrs.			
221009 Welfare and Entertainment	576	576	100 %		144
224004 Cleaning and Sanitation	360	360	100 %		90
227001 Travel inland	1,630	1,630	100 %		408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,566	2,566	100 %		642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,566	2,566	100 %		642
Reasons for over/under performance: Expenditures within the annual budget.					
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/Qtrs 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/Qtrs 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. Nine months accounts prepared and submitted on 22nd of June 2022 to Accountant general Kampala	()		()Nine months accounts prepared and submitted on 22nd of June 2022 to Accountant general Kampala
Non Standard Outputs:					

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,860	1,860	100 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,860	2,860	100 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,860	2,860	100 %	715
Reasons for over/under performance: The expenditures were within the annual budget.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs: procurement of generator fuel, pay electricity bills, Minor maintenance of the system and procurement of stationery				
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %	950
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	650
223005 Electricity	4,800	4,800	100 %	1,200
227001 Travel inland	13,600	13,600	100 %	3,400
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228004 Maintenance – Other	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,650
Reasons for over/under performance: Expenditures are within the annual budget.				
<i>Total For Finance : Wage Rect:</i>	<i>106,004</i>	<i>105,371</i>	<i>99 %</i>	<i>26,040</i>
<i>Non-Wage Recurrent:</i>	<i>56,601</i>	<i>55,984</i>	<i>99 %</i>	<i>12,151</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>162,605</i>	<i>161,355</i>	<i>99.2 %</i>	<i>38,190</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 12 month at Kaberamaido District Htrs, 13 Government projects monitored reviewed at Kaberamaido District Htrs, 4 quarterly Reports produced and presented to district council at Kaberamaido District Htrs.		9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 8 Government projects monitored reviewed at Kaberamaido District Htrs, 1final Reports produced and presented to district council at Kaberamaido District Htrs.	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 8 Government projects monitored reviewed at Kaberamaido District Htrs, 1final Reports produced and presented to district council at Kaberamaido District Htrs.
211101 General Staff Salaries	140,375	139,391	99 %		48,793
211103 Allowances (Incl. Casuals, Temporary)	149,478	149,478	100 %		65,103
221009 Welfare and Entertainment	1,200	1,200	100 %		402
221011 Printing, Stationery, Photocopying and Binding	3,620	1,900	52 %		500
222001 Telecommunications	2,280	2,280	100 %		590
227001 Travel inland	14,251	13,812	97 %		3,797
227004 Fuel, Lubricants and Oils	13,600	13,600	100 %		3,400
228002 Maintenance - Vehicles	3,200	3,200	100 %		2,320
Wage Rect:	140,375	139,391	99 %		48,793
Non Wage Rect:	187,629	185,470	99 %		76,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,004	324,861	99 %		124,905
Reasons for over/under performance:	The Sector performed as planned				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		2 staff paid salaries for 12 month at Kaberamaido 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 12 month at Kaberamaido District HTRS, 14 contracts committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PPDA and other lined ministries	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.	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 5 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries
211101	General Staff Salaries	21,935	21,511	98 %	5,436
211103	Allowances (Incl. Casuals, Temporary)	6,200	6,200	100 %	2,890
221001	Advertising and Public Relations	2,300	2,300	100 %	1,400
221008	Computer supplies and Information Technology (IT)	200	200	100 %	200
221009	Welfare and Entertainment	280	280	100 %	210
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001	Telecommunications	40	40	100 %	40
227001	Travel inland	2,331	2,331	100 %	1,015
	Wage Rect:	21,935	21,511	98 %	5,436
	Non Wage Rect:	12,851	12,851	100 %	6,130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,786	34,362	99 %	11,566
Reasons for over/under performance:		The sector performed without a challenge			
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 12 month at Kaberamaido District HTRS, 13 District Service commission committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider	3 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider	3 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider
211101	General Staff Salaries	34,963	34,722	99 %	13,156
211103	Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	600
221001	Advertising and Public Relations	1,250	1,250	100 %	312

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221009 Welfare and Entertainment	800	800	100 %	202
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	40	40	100 %	10
224004 Cleaning and Sanitation	100	100	100 %	25
227001 Travel inland	4,000	4,000	100 %	2,000
228001 Maintenance - Civil	1,000	900	90 %	0
228002 Maintenance - Vehicles	200	200	100 %	150
Wage Rect:	34,963	34,722	99 %	13,156
Non Wage Rect:	9,390	9,290	99 %	3,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,353	44,012	99 %	16,555
Reasons for over/under performance: The performed well but with a funding gap because it held more meetings than planned				
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,	() files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(10)files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	()files received and 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.	() Nil Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 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.	()Nil 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,	9 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS,and 4 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	10 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS,and 1 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	9 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.
211103 Allowances (Incl. Casuals, Temporary)	3,760	3,760	100 %	3,760
221009 Welfare and Entertainment	320	320	100 %	320
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
222001 Telecommunications	80	80	100 %	80

Vote:514 Kaberamaido District

Quarter4

227001 Travel inland	3,800	3,700	97 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	8,260	99 %	7,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,360	8,260	99 %	7,860

Reasons for over/under performance: The committee did not sit but they had trainings done for the new members

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.	()	(5)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	() Report of PAC discussed by the District Council at Kaberamaido District	(1)Report of PAC discussed by the District Council at Kaberamaido District	()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.	43 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 4 Report of PAC discussed by the District Council at Kaberamaido District	5 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	6 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	1,360	100 %	430
221009 Welfare and Entertainment	320	320	100 %	170
221011 Printing, Stationery, Photocopying and Binding	645	645	100 %	162
222001 Telecommunications	40	40	100 %	10
227001 Travel inland	5,776	5,776	100 %	1,716
228002 Maintenance - Vehicles	200	150	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,341	8,291	99 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341	8,291	99 %	2,488

Reasons for over/under performance: The sector held training of the new members and held the meetings as planned

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(4) Sets of minutes of the Council meeting produced at Kaberamaido District Headquarters	(2)Set of minutes of the Council meeting produced at Kaberamaido District Headquarters	(2)Sets of minutes of the Council meeting produced at Kaberamaido District Headquarters
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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	6 Council meeting and 6 Sets of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2Council meeting and 2 Sets of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2 Council meeting and 2 Sets of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters
211103	Allowances (Incl. Casuals, Temporary)	9,165	9,147	100 %	334
221009	Welfare and Entertainment	2,400	2,400	100 %	1,550
227001	Travel inland	16,273	16,273	100 %	11,734
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,838	27,820	100 %	13,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,838	27,820	100 %	13,618
Reasons for over/under performance:		The council held the mandatory meetings as required by the law and as planned.			
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	6 Council Committee meetings and 6 Sets of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council Committee meetings and 1 Set 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	6,885	100 %	2,762
221009	Welfare and Entertainment	2,400	2,300	96 %	1,566
227001	Travel inland	18,887	17,887	95 %	13,134
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,172	27,072	96 %	17,462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,172	27,072	96 %	17,462
Reasons for over/under performance:		The committee held the mandatory meetings as required by the law and as planned.			
Total For Statutory Bodies : Wage Rect:		197,273	195,624	99 %	67,384
Non-Wage Reccurent:		282,581	279,054	99 %	127,069
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	479,854	474,678	98.9 %	194,454
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Vote:514 Kaberamaido District

Quarter4

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 statistics 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,270 farmer groups trained on post harvest handling 11,600 H/C,11,432 birds vaccinated against livestock disease, 400 fish farmers sensitized, 460 fishermen in 9 fishing communities sensitized and licensed , 210 aquaculture farmers mobilized and sensitized on SACCO formation, 230 livestock provided with IA services ,6 fish ponds stocked.		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, 120 farmer groups on post harvest handling 2,600H/C, 3000 birds vaccinated , 80 livestock provided with IA services ,80 fish farmers and 60 fishermen in the fishing communities sensitized, 6 fish ponds stocked.
227001 Travel inland	35,293	35,292	100 %		10,269
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,293	35,292	100 %		10,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,293	35,292	100 %		10,269
Reasons for over/under performance:	The department over-performed during the quarter under review because the monies meant for agric. extension services were re- allocated for rolling out of the parish development model to the lower local government. Cumulatively there was over all under performance due to reallocation of extension grant for PDM activities.				
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.	11,336H/C ,10,600 birds vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (9months),31 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 12 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.	5,000 H/C, 3,000 birds and 460 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months),6 field surveillance visits covering all the 9 LLGs conducted, 1- veterinary sector coordination visits with MAAIF conducted.
227001	Travel inland	9,604	9,603	100 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,604	9,603	100 %	2,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,604	9,603	100 %	2,400
Reasons for over/under performance:		The sector over-performed both quarterly and cumulatively because of frequent movement by the district veterinary officer during vaccination of livestock.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		260 farmers sensitized and , 15 farmer groups formed,10 fishing landng site communities , 5 Fish markets and 2 fish farms sensitized on fisheries laws,24 Surveillance visits conducted,4 coordination visits conducted,80 Fish handlers trained on quality assurance along the value chain, 4-field inspection and monitoring visits conducted.	330 fish farmers and 9 fishing communities sensitized sensitized on e-licensing and new fisheries regulations, 32 fish inspection and monitoring visits conducted, 47 Surveillance visits conducted, 45 Fish handlers trained on quality assurance along the value chain, 4 coordination visits with MAAIF conducted	65 farmers sensitized and , 3 farmer 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.	40 farmers and 4 fishing communities sensitized on fisheries laws, 4 Surveillance visits conducted,1 coordination visits conducted, 3-field inspection and monitoring visits conducted.
227001	Travel inland	10,348	10,348	100 %	2,587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,348	10,348	100 %	2,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,348	10,348	100 %	2,587

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector performed as planned though frequent visits were conducted during surveillance against illegal fishing.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	4-sector review / planning meetings,4-disease and pests surveillance visits 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.	4-sector review and planning meetings conducted at the district headquarters, 33 field visits on disease and pests surveillance visits conducted, 12 visits on inspection, certification and quality assurance of agric.inputs (agro-chemicals and planting materials) conducted, 10 -field inspection, monitoring and evaluation of inputs under OWC conducted. 4 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 meetings conducted ,4-disease and pests surveillance visits conducted, 4 inspection, certification and quality assurance of seed, agro-chemicals and planting materials conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted.
227001 Travel inland	9,680	9,680	100 %		2,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,680	9,680	100 %		2,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,680	9,680	100 %		2,420
Reasons for over/under performance:	There was general performance in quarterly and cumulative terms during the period under review though much attention was focused on the rolling out of PDM to the LLGs. This called for re allocation of funds to meet PDM program.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(600) Tsetse traps procured and deployed.	(0) Nil		(0)Nil	(0)Nil
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,	94-apiary farmers trained, 250 apiary farmers mobilized and sensitized 238 farmers sensitized on trypanosomosis vector control, 4 visits on apiculture data production conducted, 16 -Supervisory visits to apiary farmers conducted,		20-apiary farmers trained,225 farmers sensitized on trypanosomosis control conducted, data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted,	24 Apiary farmers trained, 80 farmers sensitized on trypanosomosis control conducted, 4 data collection on apiculture production conducted,4-Supervisory visits to apiary farmers conducted,

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227001	Travel inland	9,240	9,227	100 %	2,298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,240	9,227	100 %	2,298
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,240	9,227	100 %	2,298
Reasons for over/under performance:		There was over-performance in quarterly and cumulative terms because of more visits conducted during rolling out of PDM activities. This means the officer had to double work with limited resources provided which needed more time.			
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 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 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.	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, 1 D/cabins, maintained, 17 staff supervise and backstopped,product ion Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.
211101	General Staff Salaries	446,527	443,697	99 %	108,802
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009	Welfare and Entertainment	2,144	2,144	100 %	536
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	510
221012	Small Office Equipment	656	656	100 %	164
222001	Telecommunications	400	400	100 %	100
223005	Electricity	600	600	100 %	150
223006	Water	600	600	100 %	150
224004	Cleaning and Sanitation	800	800	100 %	200
227001	Travel inland	25,974	25,974	100 %	7,594

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228002 Maintenance - Vehicles	15,815	15,811	100 %	1,404
Wage Rect:	446,527	443,697	99 %	108,802
Non Wage Rect:	50,189	50,186	100 %	11,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,716	493,883	99 %	119,910

Reasons for over/under performance: The department under-performed both quarterly and cumulatively because of re- allocation of funds meant for agric. extension to cater for PDM activities. There was also under-performance in wage allocation because of delays in accessing the payroll by the newly recruited staff.

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, 29 PDM SACCOS in 29 parish formed and Revolving funds under parish development model disbursed, administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.	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.	29 PDM SACCOS in 29 parish paid Revolving funds under parish development model (PDM), administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.
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242003 Other	29,016	14,493	50 %	6,243
263101 LG Conditional grants (Current)	79,549	39,774	50 %	39,774
263367 Sector Conditional Grant (Non-Wage)	346,445	212,621	61 %	176,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,010	266,889	59 %	222,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,010	266,889	59 %	222,384

Reasons for over/under performance: The department under-performed in PDM allocation because of delays in disbursement of PDM revolving funds to the 29 PDM SACCOS in the 29 parishes in Kaberamaido district.

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.	250 Bags of disease tolerant cassava variety (NARO CAS11) procured and 1 demo mother garden established 1 Out board engine for lake surveillance procured, assorted acaricides and vaccines procured.	N/A	250 Bags of disease tolerant cassava variety (NARO CAS11) procured and one demo garden established 1 Out board engine for lake surveillance procured, assorted acaricides and vaccines procured.
312201 Transport Equipment	16,500	16,500	100 %	15,000
312202 Machinery and Equipment	23,373	23,373	100 %	10,500
312213 ICT Equipment	49,273	49,273	100 %	47,853
312301 Cultivated Assets	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,146	98,146	100 %	73,353
External Financing:	0	0	0 %	0
Total:	98,146	98,146	100 %	73,353
Reasons for over/under performance:	The department over-performed cumulatively in capital expenditure because of timely delivery of agric. inputs by the service providers.			
Total For Production and Marketing : Wage Rect:	446,527	443,697	99 %	108,802
Non-Wage Reccurent:	579,365	391,225	68 %	253,466
GoU Dev:	98,146	98,146	100 %	73,353
Donor Dev:	0	0	0 %	0
Grand Total:	1,124,038	933,068	83.0 %	435,621

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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	(5105) out patients received and cared for at the NGO basic health facilities		(1000)out patients received and cared for at the NGO basic health facilities	(2257)out patients received and cared for at the 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	(494) Inpatients received at the NGO basic health facilities in Kaberamaido		(162)Inpatients received at the NGO basic health facilities in Kaberamaido	(153)Inpatients received at the NGO basic health facilities in Kaberamaido
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district	(77) 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 distric	(30)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	(227) children immunized with DPT Hep Hib vaccine in the NGO basic health facilities		(100)children immunized with DPT Hep Hib vaccine in the NGO basic health facilities1	(30)children immunized with DPT Hep Hib vaccine in the NGO basic health facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	16,523	16,523	100 %		4,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,523	16,523	100 %		4,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,523	16,523	100 %		4,131
Reasons for over/under performance:	There was over performance in OPD attendance due an upsurge in the new cases of malaria across the district. Under performance in EPI due high rate of staff attrition as a result of poor pay and delay in payment of salaries of staff.				
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.	(130) Trained Health workers in post in all the Government Health Centres of Kaberamaido District		(22)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District	(32)Trained Health workers in post in all the Government Health Centres of Kaberamaido District
No of trained health related training sessions held.	(140) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties	(111) Health related training sessions conducted in 8 Government health facilities situated in all the 6 Sub counties		(35)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties	(14)Health related training sessions conducted in 8 Government health facilities situated in all the 6 Sub counties

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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.	(143276) Outpatients received and attended to at all the 8 lower health facilities in Kaberamaido District	(22250) Outpatients received and attended to at all the 8 lower	(44368) Outpatients received and attended to at all the lower 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.	(2825) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(400) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(482) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.
No and proportion of deliveries conducted in the Govt. health facilities	(2200) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(2664) Deliveries conducted in all the 4 government HCIIIs of Alwa, Kobulubulu, Ochoero & Aperikira).	(550) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(686) Deliveries conducted in all the 4 government HCIIIs of Alwa, Kobulubulu Ochoero & Aperikira).
% age of approved posts filled with qualified health workers	(85%) percentage of approved posts across the District filled with qualified health workers	(89%) percentage of approved posts across the District filled with qualified health workers	()percentage of approved posts across the District filled with qualified health workers	(89%)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.	(4978) Children all over the district immunized with pentavalent vaccine at government health centres.	(1000) Children all over the district immunized with pentavalent vaccine.	(1001) Children all over the district immunized with pentavalent vaccine at government health centres.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	161,020	209,246	130 %	114,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,554	190,294	163 %	102,878
Gou Dev:	0	0	0 %	0
External Financing:	44,465	18,953	43 %	11,952
Total:	161,020	209,246	130 %	114,829
Reasons for over/under performance:	There was over performance in all key indicators due to improvement in the human resources for health in all health facilities caused by the recent recruitment of health workers.			

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.	(78%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	()Approved posts at Kaberamaido District Hospital filled with trained health workers.	(78%) Approved posts at Kaberamaido District Hospital filled with trained health workers.
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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	(6464) Inpatients received and attended to at Kaberamaido District Hospital	(1375) Inpatients received and attended to at Kaberamaido District Hospital	(2035) Inpatients received and attended to at Kaberamaido District Hospital
No. and proportion of deliveries in the District/General hospitals	(1600) Deliveries conducted at Kaberamaido district hospital	(1489) Deliveries conducted at Kaberamaido district hospital	(400) Deliveries conducted at Kaberamaido district hospital	(303) 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.	(34168) Outpatients received and attended to at Kaberamaido district hospital.	(11250) Outpatients received and attended to at Kaberamaido district hospital.	(9748) 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	385,588	103 %	119,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,899	378,493	108 %	115,273
Gou Dev:	0	0	0 %	0
External Financing:	24,422	7,095	29 %	4,580
Total:	375,321	385,588	103 %	119,853
Reasons for over/under performance:	Covid-19 pandemic and stock-outs of most medical supplies affected the overall performance of the hospital			

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 quartely 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	202 staff paid salaries 2support supervision visits conducted 1quarterly 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 1support supervision conducted 1quarterly 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	202 staff paid salaries 2support supervision visits conducted 1quarterly 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
211101	General Staff Salaries	2,350,377	2,547,327	108 %	789,487
211103	Allowances (Incl. Casuals, Temporary)	0	126,114	0 %	0
221002	Workshops and Seminars	142,028	45,965	32 %	12,048
221008	Computer supplies and Information Technology (IT)	1,350	1,350	100 %	450
221009	Welfare and Entertainment	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	1,830	1,829	100 %	920
222001	Telecommunications	1,480	1,480	100 %	780
223005	Electricity	800	800	100 %	200
223006	Water	400	400	100 %	100
224004	Cleaning and Sanitation	1,208	1,208	100 %	302
227001	Travel inland	351,616	326,819	93 %	29,155
227004	Fuel, Lubricants and Oils	6,600	6,600	100 %	1,650
228002	Maintenance - Vehicles	12,700	35,500	280 %	7,687
228003	Maintenance – Machinery, Equipment & Furniture	768	768	100 %	192
	Wage Rect:	2,350,377	2,547,327	108 %	789,487
	Non Wage Rect:	80,268	317,031	395 %	38,557
	Gou Dev:	0	0	0 %	0
	External Financing:	441,113	232,402	53 %	15,077
	Total:	2,871,758	3,096,760	108 %	843,121
Reasons for over/under performance:		There was increase in the actual and total number of staff paid salaries in this quarter due to the recent recruitment of more health workers although some of them had not accessed payroll due to different factors.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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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	All planned health projects completed and fully paid including retentions payments for works done by service providers.	N/A	Payment of retention for the Renovation of a 4in 1 staff house and maternity ward at Aperkira HCIII and Alwa HCIII respectively. construction of a generator house and Wiring ,fitting of sockets,switches,bulbs, security lights,fitting mot-tees locks in the district drug store and extension of generator power to DHO done
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,784
312101 Non-Residential Buildings	88,000	87,999	100 %	41,867
312102 Residential Buildings	25,605	25,605	100 %	25,605
312203 Furniture & Fixtures	22,632	22,632	100 %	0
312212 Medical Equipment	0	1,839	0 %	1,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,237	144,075	101 %	72,094
External Financing:	0	0	0 %	0
Total:	142,237	144,075	101 %	72,094
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,350,377	2,547,327	108 %	789,487
Non-Wage Reccurent:	564,245	902,341	160 %	260,838
GoU Dev:	142,237	144,075	101 %	72,094
Donor Dev:	510,000	258,450	51 %	31,609
Grand Total:	3,566,859	3,852,192	108.0 %	1,154,029

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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
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 12 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .		Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochoero SC(104), Aperikira SC (46), .
211101 General Staff Salaries	3,700,692	3,408,947	92 %		1,099,624
Wage Rect:	3,700,692	3,408,947	92 %		1,099,624
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700,692	3,408,947	92 %		1,099,624
Reasons for over/under performance: Late recruitment made us not able to consume the wage allocation to primary Schools.					
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 2primary 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),		(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),	(547)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),
No. of qualified primary teachers	(519) verification of attendance, actual paying of salaries	() 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),	()	()
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.	(0) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(0)N/A	(0)N/A
No. of pupils sitting PLE	() Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	673,813	781,970	116 %	332,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,813	781,970	116 %	332,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,813	781,970	116 %	332,762
Reasons for over/under performance:	COVID-19 affected the school calendar thus not realizing the number of candidates sitting PLE the teachers' Industrial Action Increased the number of learners dropping out of school			
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,	()	()Classrooms constructed in Bugoi P/S Ocheri Sub-County under SFG,
No. of classrooms rehabilitated in UPE	() Nil	() 4	()	()4
Non Standard Outputs:	N/A	Nil		Nil
312101 Non-Residential Buildings	80,000	79,834	100 %	30,728

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	79,834	100 %	30,728
External Financing:	0	0	0 %	0
Total:	80,000	79,834	100 %	30,728
Reasons for over/under performance: Additional funding was provide under school maintenance and went through a process of supplementary budget . it was used for rehabilitation of a blown off roof of a 4 classroom block in Abata PS				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	0	26,000	0 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	26,000	0 %	26,000
External Financing:	0	0	0 %	0
Total:	0	26,000	0 %	26,000
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) receiving 3 seater desks	(0)N/A	()	
Non Standard Outputs:	N/A	N/A		
312203 Furniture & Fixtures	12,399	12,399	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,399	12,399	100 %	0
External Financing:	0	0	0 %	0
Total:	12,399	12,399	100 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero and St. Thomas Girls S.S and Alwa Seed Secondary 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 Ochero and St. Thomas Girls S.S and Alwa Seed Secondary School	
211101 General Staff Salaries	1,190,013	1,072,705	90 %	294,169

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Wage Rect:	1,190,013	1,072,705	90 %	294,169
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,013	1,072,705	90 %	294,169
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
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	(2012) Students Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(0)N/A	(0)N/A
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.	(79) -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.	(79)-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.	()	(0)N/A	()
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)	(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)	(0)N/A	(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)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	486,070	442,302	91 %	269,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,070	442,302	91 %	269,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,070	442,302	91 %	269,680
Reasons for over/under performance: The MoES did not deploy adequate teachers to consume the wage allocation to secondary.				

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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
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	
312101 Non-Residential Buildings	456,750	19,800	4 %		19,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	456,750	19,800	4 %		19,800
External Financing:	0	0	0 %		0
Total:	456,750	19,800	4 %		19,800
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(44) Instructors Paid Salaries for 12 months	(37) Instructors Paid Salaries for 3 months		(44)Instructors Paid Salaries for 3 months	(37)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	369,383	72 %		88,411
Wage Rect:	511,706	369,383	72 %		88,411
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	511,706	369,383	72 %		88,411
Reasons for over/under performance: COVID-19 Affected learners turn up for studied					
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	
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %		95,518

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	9 Education staff paid salaries for 12 months	7 Education staff paid salaries for 12 months	9 Education staff paid salaries for 3 months	7 Education staff paid salaries for 3 months
211101 General Staff Salaries	70,373	63,718	91 %	17,453
211103 Allowances (Incl. Casuals, Temporary)	15,194	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	500
221009 Welfare and Entertainment	2,488	2,488	100 %	1,167
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	100
227001 Travel inland	11,894	26,387	222 %	20,724
227004 Fuel, Lubricants and Oils	10,690	10,690	100 %	3,563
228002 Maintenance - Vehicles	7,500	7,500	100 %	7,500
Wage Rect:	70,373	63,718	91 %	17,453
Non Wage Rect:	49,566	48,865	99 %	33,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,939	112,582	94 %	51,007

Reasons for over/under performance: Three Positions have not bee field (DEO, SEO & SO)

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	15,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,000

Reasons for over/under performance: only one category was (Under 12) was presented due to shortage of funds amidst limited resource.

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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
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers and SMS/PTA trained of specific performance gaps.	Teachers and SMC/PTA trained of specific performance gaps.		Teachers and SMC/PTA trained of specific performance gaps.	Teachers and SMC/PTA trained of specific performance gaps.
221002 Workshops and Seminars	15,000	15,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		5,000
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 and assorted furniture repaired at the Education office and three schools		Office equipment and assorted furniture repaired at the Education office and three schools	Office equipment and assorted furniture repaired at the Education office and three schools
211103 Allowances (Incl. Casuals, Temporary)	2,196	2,196	100 %		1,134
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %		10,000
223005 Electricity	300	300	100 %		100
227001 Travel inland	5,000	5,000	100 %		1,984
227004 Fuel, Lubricants and Oils	3,304	3,304	100 %		1,963
228001 Maintenance - Civil	16,722	66,222	396 %		60,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,522	87,022	232 %		75,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,522	87,022	232 %		75,182
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Education Department Office Block renovate, works supervised and monitored and projects commissioned		N/A	
281501 Environment Impact Assessment for Capital Works	2,806	2,806	100 %	1,376
281503 Engineering and Design Studies & Plans for capital works	5,611	5,611	100 %	2,811
281504 Monitoring, Supervision & Appraisal of capital works	5,610	6,608	118 %	1,027
312101 Non-Residential Buildings	120,000	119,999	100 %	69,382
312213 ICT Equipment	0	1,260	0 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,027	136,284	102 %	75,855
External Financing:	0	0	0 %	0
Total:	134,027	136,284	102 %	75,855
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,472,784	4,914,752	90 %	1,499,657
Non-Wage Reccurent:	1,433,287	1,589,888	111 %	815,696
GoU Dev:	683,176	274,317	40 %	152,384
Donor Dev:	0	0	0 %	0
Grand Total:	7,589,247	6,778,956	89.3 %	2,467,736

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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 12 month, supervision reports for projects produced and repair and maintenance of equipment and vehicles for 12 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 month, supervision reports for projects produced and repair and maintenance of equipment and vehicles for three months
211101 General Staff Salaries	85,762	85,492	100 %		21,213
221008 Computer supplies and Information Technology (IT)	800	200	25 %		0
223005 Electricity	1,600	350	22 %		0
223006 Water	2,000	950	48 %		600
224004 Cleaning and Sanitation	2,000	500	25 %		9
227001 Travel inland	10,040	8,342	83 %		5,342
228002 Maintenance - Vehicles	22,400	21,250	95 %		2,356
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
228004 Maintenance – Other	2,480	0	0 %		0
Wage Rect:	85,762	85,492	100 %		21,213
Non Wage Rect:	47,319	31,592	67 %		8,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,081	117,084	88 %		29,520
Reasons for over/under performance: Budget cut affecting implementation of planned activities					
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	() 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	(1.5) 1.5Km of Urban unpaved roads periodically maintained		(0.2)0.2Km of urban unpaved roads periodically maintaine	(1.3)1.3Km of Urban unpaved roads periodically maintained
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	99,551	51,687	52 %		14,108

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,551	51,687	52 %	14,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,551	51,687	52 %	14,108
Reasons for over/under performance: Budget cut affects planned intervention				
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 bottlenecks cleared	(5)5 road bottlenecks cleared	(5)5 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 projects				
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	(0) Nil	(310.01)310.01Km of district feeder roads maintained under manual routine	(0)Nil
Length in Km of District roads periodically maintained	(10) 10Km of district feeder roads maintained under mechanised routine maintenance works	(10) 10Km of district feeder roads maintained under mechanised routine maintenance	(2)2Km of district feeder roads maintained under mechanised routine maintenance works	(2)2Km of district feeder roads maintained under mechanised routine maintenance
No. of bridges maintained	(0) N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	158,544	54,897	35 %	16,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,544	54,897	35 %	16,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,544	54,897	35 %	16,708
Reasons for over/under performance: Budget cut affected other planned activities on the road during implementation				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0.6) 0.6Km of rural roads constructed	(0.6) 0.6Km of rural roads constructed by Low cost seal technology	(0)Nil	(0.6)0.6Km of rural roads constructed by Low cost seal technology

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Length in Km. of rural roads rehabilitated	(0.09) Procurement of culverts for clearing road bottleneck	() 136 reinforced concrete culvert rings procured	(0)Nil	()136 reinforced concrete culvert rings procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,800	11,797	100 %	0
312103 Roads and Bridges	273,201	273,201	100 %	218,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,001	285,998	100 %	218,201
External Financing:	0	0	0 %	0
Total:	286,001	285,998	100 %	218,201
Reasons for over/under performance:	Nil			
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 12 months, Supervision visits made to project sites	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, Supervision visits made to project sites
211101 General Staff Salaries	14,400	12,170	85 %	2,814
227001 Travel inland	800	800	100 %	200
Wage Rect:	14,400	12,170	85 %	2,814
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	12,970	85 %	3,014
Reasons for over/under performance:	Inadequate funding support 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 12 months, Routine inspection reports on the status of the equipment made.	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, Routine inspection reports on the status of the equipment made.
211101 General Staff Salaries	14,400	14,198	99 %	3,413

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227001 Travel inland	800	800	100 %	200
Wage Rect:	14,400	14,198	99 %	3,413
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	14,998	99 %	3,613
Reasons for over/under performance:	Inadequate funding to the sector			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,562</i>	<i>111,860</i>	<i>98 %</i>	<i>27,441</i>
<i>Non-Wage Reccurent:</i>	<i>362,017</i>	<i>167,068</i>	<i>46 %</i>	<i>39,522</i>
<i>GoU Dev:</i>	<i>286,001</i>	<i>285,998</i>	<i>100 %</i>	<i>218,201</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>564,926</i>	<i>74.1 %</i>	<i>285,164</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-12 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center	12monthly salaries paid to DWO and AEO -Well quarterly maintained water office vehicle -Well quarterly maintained water office block -DWO quarterly 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	3monthly 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	32,464	80 %		8,212
221009 Welfare and Entertainment	200	200	100 %		50
221012 Small Office Equipment	200	200	100 %		100
222001 Telecommunications	200	200	100 %		100
223005 Electricity	300	300	100 %		75
223006 Water	300	300	100 %		75
224004 Cleaning and Sanitation	509	509	100 %		127
227001 Travel inland	4,400	4,400	100 %		1,581
227004 Fuel, Lubricants and Oils	900	900	100 %		450
228001 Maintenance - Civil	812	809	100 %		206
228002 Maintenance - Vehicles	7,000	7,000	100 %		0
228004 Maintenance – Other	1,002	1,002	100 %		272
Wage Rect:	40,800	32,464	80 %		8,212
Non Wage Rect:	15,823	15,820	100 %		3,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,623	48,284	85 %		11,248
Reasons for over/under performance:					
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) Supervision visits made to 18 sub project		(1)Supervision visits made to 1 sub projects	(1)Supervision visits made to 1 sub project

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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	(100) Water points tested for quality in all the 5 LLGs of Kaberamaido District	(25)Water points tested for quality in all the 5 LLGs of Kaberamaido District	(25)Water points tested for quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings held at the district headquarters with stake holders	(4) District water and sanitation coordination meeting held at the district headquarters with stakeholders	(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 headquarters with stakeholders
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	255	100 %	128
221009 Welfare and Entertainment	950	950	100 %	475
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
224001 Medical and Agricultural supplies	346	346	100 %	196
227001 Travel inland	14,516	14,516	100 %	4,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,267	16,267	100 %	5,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,267	16,267	100 %	5,353
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	(94%) Shallowwells in Kaberamaido District functional by end of FY 2021/2022	(90%)shallow wells in Kaberamaido District are functional by end of FY 2021/2022	(94%)Shallowwells in Kaberamaido District 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	(44) Shallowwells in Kaberamaido District functional by end of FY 2021/2022	(0).	(18) Shallowwells in Kaberamaido District functional by end of FY 2021/2022
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
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) Advocacy meeting held at Kaberamaido district head quarters	(1)Advocacy meetings held at Kaberamaido District headquarters	(0)Advocacy meeting held at Kaberamaido district head quarters
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), Ochero (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 ochero(2)	(17) Water user committees were formed and sensitized on their roles for the new boreholes ,Kobulubulu (2),Aperkira (2),Ochero(2),Alwa (2) and Kaberamaido (2)	()	(0)Water user committees were formed and sensitized on their roles for the new boreholes ,Kobulubulu (2),Aperkira (2),Ochero(2),Alwa (2) and Kaberamaido(2)
No. of Water User Committee members trained	(153) Water User Committee members trained for the 10 new deep boreholes and 7rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (27), Aperkira(27), Ochero (36), Kaberamaido(27), Alwa (36)	(153) Water user committee members trained for the 10 new boreholes and 7 rehabilitated boreholes trained on their roles and responsibilities,Ochero(36),Kobulubulu (27),Alwa(36) ,Aperkira(27) and Kaberamaido(27)	(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), Ochero (36), Kaberamaido(27), Alwa (36)	(153)Water user committee members trained for the 10 new boreholes and 7 rehabilitated boreholes trained on their roles and responsibilities,Ochero(36),Kobulubulu (27),Alwa(36) ,Aperkira(27) and Kaberamaido(27)
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	(17) Water user committees of 10 new boreholes and 7 rehabilitated boreholes in 2020-2021 given backup support on O & M	()	(17)Water user committees of 10 new boreholes and 7 rehabilitated boreholes in 2020-2021 given backup support on O & M
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() NA	()	()	()
Non Standard Outputs:	4 Extension workers meetings held at the district	4 Extension workers meetings 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	1,620	100 %	655
221011 Printing, Stationery, Photocopying and Binding	531	531	100 %	146
227001 Travel inland	13,773	13,773	100 %	4,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,924	15,924	100 %	4,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,924	15,924	100 %	4,876
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	4 Followups on sanitation improvements		Followups on sanitation improvements	Followups on sanitation improvements
221009 Welfare and Entertainment	376	376	100 %		94
221011 Printing, Stationery, Photocopying and Binding	102	102	100 %		25
227001 Travel inland	3,992	3,992	100 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,470	4,470	100 %		1,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,470	4,470	100 %		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	1 Water supply system of Alwa serviced and repaired			1 Water supply system of Alwa serviced and repaired
242003 Other	1,911	1,910	100 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,911	1,910	100 %		1,910
External Financing:	0	0	0 %		0
Total:	1,911	1,910	100 %		1,910
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	1 GPS machine procured for the water office	1 GPS machine procured for the water office			1 GPS machine procured for the water office
312104 Other Structures	0	1,842	0 %		1,842

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312213 ICT Equipment	2,353	2,350	100 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,353	4,192	178 %	4,192
External Financing:	0	0	0 %	0
Total:	2,353	4,192	178 %	4,192
Reasons for over/under performance:				
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		7 sites for new boreholes monitored for environmental and social safe guards
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One three stance pit latrine constructed in Oriamo RGC	(1) Two stance pit latrine constructed and completed in Oriamo RGC Market	()	(1) Two stance pit latrine constructed and completed in Oriamo RGC Market
Non Standard Outputs:				
312104 Other Structures	15,000	15,000	100 %	6,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	6,074
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	6,074
Reasons for over/under performance:				
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 borehole constructed and installed in the sub county of Ochoero (2), Alwa (2), Aperkira (2), Kaberamaido (2) and Kobulubulu (2)	()	(1) New borehole constructed and installed in the sub county of Ochoero (1)

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No. of deep boreholes rehabilitated	(7) Boreholes rehabilitated in the Sub-counties of; Kaberamaido (1); Alwa (2); Aperkira (1); Ocherro (2); Kobulubulu (1)	(7) Boreholes rehabilitated in the subcounties of Alwa (2),Kaberamaido (1),Aperkira (2),Kobulubulu(1) and Ocherro (1)	()	(0)Boreholes rehabilitated in the 5 LLGs
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	8,840	8,840	100 %	72
312104 Other Structures	254,338	254,337	100 %	33,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,178	263,177	100 %	33,814
External Financing:	0	0	0 %	0
Total:	263,178	263,177	100 %	33,814
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,800	32,464	80 %	8,212
Non-Wage Reccurent:	53,483	53,480	100 %	14,633
GoU Dev:	283,642	285,479	101 %	45,990
Donor Dev:	0	0	0 %	0
Grand Total:	377,925	371,422	98.3 %	68,834

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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 12 months, office cleaning done for 12 months and monitoring of departmental activities carried out for four quarters and 4 sector progress reports submitted to ministry of water and Environment and NEMA.		Payment of 5 staff salaries for 3 months, office cleaning, stationery and submission of 1 departmental progress reports to line ministries and agencies	5 paid staff salaries for 3 months, office cleaning, stationery and submitted of 1 departmental progress reports to line ministries and agencies
211101 General Staff Salaries	112,997	110,777	98 %		26,558
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		300
224004 Cleaning and Sanitation	300	300	100 %		75
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	112,997	110,777	98 %		26,558
Non Wage Rect:	3,000	3,000	100 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,997	113,777	98 %		27,933
Reasons for over/under performance:	The reasons for under performance was due to non promotion of staff as was planned with in the financial year.				
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	6 Maintenance weedings of tree woodlot in Omodoi village carried out in 12 months and fire lines were opened		maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months	2 maintenance weedings of 6 hac tree woodlots in Omodoi village Kaberamaido sub county in 3 months
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,058	135 %		2,058

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,058	135 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,058	135 %	2,058
Reasons for over/under performance:		There reason for over performance arose out of a supplementary budget the sector received with in the financial year and we decided to add another round of weeding since it was necessary.		
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	(2) 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 Abed wetland system 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	N/A	Not planned	Not planned
221002 Workshops and Seminars	3,673	3,673	100 %	2,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,673	3,673	100 %	2,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,673	3,673	100 %	2,673
Reasons for over/under performance:		The activity was successful only that it was executed fully in fourth 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	(40) Hectares of Acwali wetland in Ocherro sub county was demarcated and restored	()	()Hectares of Acwali wetland in Ocherro sub county was demarcated and restored
Non Standard Outputs:	Restoration of 20 Hac of degraded wetland and demarcation of 20 Hac wetlands	N/A	Restoration of 20 Hac of wetland in Alwa sub county	N/A this was wrong entry during planning it a plan for standard out area 2
211103 Allowances (Incl. Casuals, Temporary)	1,346	1,346	100 %	1,346
224006 Agricultural Supplies	1,336	1,336	100 %	1,336

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227001 Travel inland	991	991	100 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,673	3,673	100 %	3,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,673	3,673	100 %	3,673
Reasons for over/under performance:	The activity was done in fourth quarter due lack of rainfall to support restoration exercise between 1st and 3rd quarters hence over performance in Quarter 4			
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	(5) monitoring of environment compliance visits carried out on all development projects in the district with in 12 months.	(1)Monitoring of environment compliance on all development projects in the district once in 3 months	(2)environmental compliance monitoring visits carried out on all development projects in the district last financial year.
Non Standard Outputs:	Not planned	N/A	Not planned	Not planned
227001 Travel inland	2,000	3,000	150 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,000	150 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,000	150 %	1,800
Reasons for over/under performance:	The reason for over performance was due to allocation of supplementary budget with the financial and part of it was used to carry out this activity.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	conduction of 4 physical planning committee meetings	2 physical planning committee meeting held at the district to scrutinize approve development applications	Conduction of 1 physical planning committee meeting	conducted 1 physical planning committee meeting and approved building plans and land applications.
221002 Workshops and Seminars	2,000	1,000	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	750
Reasons for over/under performance:	The reason for under performance was due non allocation of all the planned budget for this activity due to low realization LR funds by Budget Desk.			
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	Survey and title works yard block land, establishment of 1.2 hector tree woodlot and procurement of 1 laptop computer.	Not planned	Survey and title works yard block land, establishment of 1.2 hector tree woodlot and procurement of 1 laptop computer.
311101 Land	4,000	4,000	100 %	4,000
312213 ICT Equipment	4,000	4,000	100 %	3,900
312301 Cultivated Assets	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	11,900
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	11,900
Reasons for over/under performance:	All activities for DDEG was executed in fourth quarter that is when PDU was able to Ward contracts to the service providers.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>112,997</i>	<i>110,777</i>	<i>98 %</i>	<i>26,558</i>
<i>Non-Wage Reccurent:</i>	<i>17,346</i>	<i>18,403</i>	<i>106 %</i>	<i>12,328</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>11,900</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>141,180</i>	<i>99.2 %</i>	<i>50,786</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	21,400 (89.9%) 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, 6 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	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	8,565	89 %		2,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,574	8,565	89 %		2,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,574	8,565	89 %		2,856
Reasons for over/under performance:	The variance arose because the department received less UWEP operational funds than what was planned by the end of the FY.				
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	1,005	100 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,005	1,005	100 %	251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,005	1,005	100 %	251
Reasons for over/under performance:		The implementation progressed as planned.			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information 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 conducted 4 meetings 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 conducted 3 meetings 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	407	100 %	102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	407	407	100 %	102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	407	407	100 %	102

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Implementation progressed as planned.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) N/A	()		(0)N/A	()
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	1,230	100 %		377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,230	1,230	100 %		377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,230	1,230	100 %		377
Reasons for over/under performance:	Implementation progressed 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 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	41,520	64 %	119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	475	475	100 %	119
	Gou Dev:	0	0	0 %	0
	External Financing:	64,600	41,045	64 %	0
	Total:	65,075	41,520	64 %	119
Reasons for over/under performance:		The variance arose because the external funding realised was less than what was planned.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() N/A	(-) -		()	(0)-
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 sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated
227001 Travel inland		815	815	100 %	204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	815	815	100 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815	815	100 %	204

Reasons for over/under performance: Implementation progressed 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 tar	(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 Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention tar
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.	7,140 (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.	7,140 (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	3,259	100 %	815
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	3,259	100 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	3,259	100 %	815
Reasons for over/under performance: Implementation progressed as planned.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(-) -	(0)-	(0)-
Non Standard Outputs:	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Older Persons and PWDs Councils; e.g Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention targets Older Persons (Male & Female), Persons with Disability (Male & Female); 2 coordination meetings for Community based volunteers, CDOs, Disabled persons / older persons organizations at District HQ Conducted; 1,530 PWDs and 4,390 older persons supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	Approx. 21,400 (88%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through 2 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 1,462 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 1,462 older persons supported with psychosocial support and care
227001 Travel inland	2,716	2,715	100 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,716	2,715	100 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,716	2,715	100 %	679

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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: Implementation progressed as planned.					
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 4 times.		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	475	100 %		119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	475	475	100 %		119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475	475	100 %		119
Reasons for over/under performance: Implementation progressed 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 4 times		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	950	100 %		238

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	950	100 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950	950	100 %	238

Reasons for over/under performance: Implementation progressed 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.	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial support and care	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial support and care	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/community; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial support and care
227001 Travel inland	2,498	2,498	100 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,498	2,498	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,498	2,498	100 %	625

Reasons for over/under performance: Implementation progressed as planned.

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, 21 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; 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; 21 groups with mixed vulnerable Community interest groups -(male & female) Supported and empowered with start-up grant for empowerment & development; Livelihood support monitored, technically supervised, coordinated & reported.
227001 Travel inland	4,200	4,200	100 %	1,940
282101 Donations	60,000	90,000	150 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,200	94,200	147 %	91,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,200	94,200	147 %	91,940
Reasons for over/under performance:	Over performance arose because of the supplementary budget provision of UG 32,100,000 from OPM Microproject Funds that was approved by the District Council in the FY.			
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, Projects support periodic coordination and reporting done	2 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Projects support periodic coordination and reporting done	1 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Projects support periodic coordination and reporting done	2 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Projects support periodic coordination and reporting done
227001 Travel inland	950	950	100 %	333
282101 Donations	3,802	3,802	100 %	3,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	4,752	100 %	4,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,752	4,752	100 %	4,135
Reasons for over/under performance:	Implementation progressed as planned.			

Output : 108117 Operation of the Community Based Services Department

N/A

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
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Vote:514 Kaberamaido District**Quarter4**

211101 General Staff Salaries	106,502	96,787	91 %	22,656
227001 Travel inland	8,670	7,770	90 %	1,543
Wage Rect:	106,502	96,787	91 %	22,656
Non Wage Rect:	8,670	7,770	90 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,172	104,557	91 %	24,199

Reasons for over/under performance: Underperformance arose due to the low local revenue release to the department, delayed replacement of staff who left the department on transfer of service i.e Senior Labour Officer, as well as unfilled vacancies for the newly created administrative units that would have consumed the wage balance herein.

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

N/A

Non Standard Outputs:	21,422 (90%)	-		
	Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)			
263104 Transfers to other govt. units (Current)	8,573	8,573	100 %	2,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,573	8,573	100 %	2,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,573	8,573	100 %	2,143

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>106,502</i>	<i>96,787</i>	<i>91 %</i>	<i>22,656</i>
<i>Non-Wage Reccurent:</i>	<i>109,600</i>	<i>137,689</i>	<i>126 %</i>	<i>106,144</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>38,180</i>	<i>59 %</i>	<i>-1,565</i>
<i>Grand Total:</i>	<i>280,702</i>	<i>272,656</i>	<i>97.1 %</i>	<i>127,235</i>

Vote:514 Kaberamaido District

Quarter4

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 12 months, 3 staff salaries paid for 12 months at Kaberamaido District headquarters, 3 Consultative visit made to MFPED and other line ministries, 1 office block maintained for 12 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	Office attendant paid lunch allowance for 3 months, staff salaries paid for 3 months at Kaberamaido District headquarters, 2 Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs
211101 General Staff Salaries	68,598	47,372	69 %		21,220
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	3,660	3,660	100 %		915
222001 Telecommunications	7,560	7,560	100 %		1,890
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	35,828	35,307	99 %		5,202
Wage Rect:	68,598	47,372	69 %		21,220
Non Wage Rect:	34,248	33,727	98 %		8,557
Gou Dev:	15,000	15,000	100 %		0
External Financing:	0	0	0 %		0
Total:	117,846	96,098	82 %		29,777
Reasons for over/under performance:	NIL				
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.			-
227001	Travel inland	7,440	7,439	100 %	20
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,440	7,439	100 %	20
	External Financing:	0	0	0 %	0
	Total:	7,440	7,439	100 %	20
Reasons for over/under performance:					
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.	8 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, 4 Quarterly progress report submitted to MFPED and other line ministries.	3 DTPC meetings held at the District headquarters, budgets and work plan documents (Approved Budget and 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 (Approved Budget and 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	6,610	100 %	700
227001	Travel inland	11,895	11,895	100 %	2,974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,695	14,694	100 %	3,674
	Gou Dev:	3,810	3,810	100 %	0
	External Financing:	0	0	0 %	0
	Total:	18,505	18,504	100 %	3,674
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			-
227001	Travel inland	9,438	9,438	100 %	31
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,438	9,438	100 %	31
	External Financing:	0	0	0 %	0
	Total:	9,438	9,438	100 %	31
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	68,598	47,372	69 %	21,220
	Non-Wage Reccurent:	48,943	48,421	99 %	12,231
	GoU Dev:	35,688	35,687	100 %	51
	Donor Dev:	0	0	0 %	0
	Grand Total:	153,229	131,479	85.8 %	33,502

Vote:514 Kaberamaido District

Quarter4

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	9,127	95 %		1,932
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	240	240	100 %		60
227001 Travel inland	6,880	6,880	100 %		2,210
Wage Rect:	9,593	9,127	95 %		1,932
Non Wage Rect:	8,120	8,120	100 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,713	17,247	97 %		4,452
Reasons for over/under performance:	LR was not fully realized				
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	() 4 Internal Audit conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units		()Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	()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 2021, 31st October 2021, 31st January 2022 and 30th April 2022.	()	()1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 30th April 2022.
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.	4 Internal Audits conducted on 9 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units, 4 Quarterly 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, 1 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, 1 Quarterly Internal Audit Reports produced and submitted to OAG, IAG Kampala and other stakeholders.
227001 Travel inland	1,480	1,480	100 %	370
228004 Maintenance – Other	2,400	1,400	58 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,880	2,880	74 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,880	2,880	74 %	570
Reasons for over/under performance:	LR was not fully realized			
Total For Internal Audit : Wage Rect:	9,593	9,127	95 %	1,932
Non-Wage Reccurent:	12,000	11,000	92 %	3,090
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	21,593	20,127	93.2 %	5,022

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Quarter4

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.	(10) 10 Trade sensitisation meetings organised in 9 LLGS in Kaberamaido District.		()	(1)1Trade sensitisation meeting 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		()	(0)0 businesses inspected in Kaberamaido District
No of businesses issued with trade licenses	() This activity is being done by the Finance department.	() NIL		()	()NIL
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	There was under performance due to low funding				
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	(0)		()	(0)
No of businesses assited in business registration process	(12) 12 business assisted in registration process with Uganda Registration Services Bureau	(11) Business assisted in registration process with Uganda Registration Services Bureau		(3)Business assisted in registration process with Uganda Registration Services Bureau	(2)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.	(0)Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,200	1,200	100 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:		The underperformance was due to low funding to the department.		
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	(9) 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 desserminated	() 12 Market information reports collected and submitted to users in 7 local markets in Kaberamaido District.	(9) Market information reports collected and submitted to the district executives and the council in Kaberamaido District	()	(2)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	200	100 %	50
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	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.	(40) Cooperative groups supervised in 9 LLGs in Kaberamaido District.	(12)Cooperative groups supervised in 9 LLGs in Kaberamaido District.	(4)Cooperative groups supervised in 9 LLGs in Kaberamaido District.
No. of cooperative groups mobilised for registration	(11) 12 cooperative groups mobilised for registration	(37) Cooperative groups mobilized for registration.	(3)Cooperative groups mobilized for registration.	(29)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(12) 12 cooperative groups mobilised for registration	(37) Cooperative groups assisted with registration.	(3)Cooperative groups assisted with registration.	(29)Cooperative groups assisted with registration.
Non Standard Outputs:		N/A		
221011 Printing, Stationery, Photocopying and Binding	261	260	100 %	65

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227001 Travel inland	3,800	3,800	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,061	4,060	100 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,061	4,060	100 %	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	(11) Business opportunities identified in the areas of Foods and beverages,	(3) Business opportunities identified in the areas of Foods and beverages,	(4) 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.	(9) Farmer groups identified for collective value addition support in Kaberamaido District.	(2) Farmer groups identified for collective value addition support in Kaberamaido District.	(5) 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	(7) Value addition facilities (Agro-processing facilities) Supervised in Kaberamaido district	(1) Value addition facilities (Agro-processing facilities) constructed in Kaberamaido district	(4) 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.	(3) 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	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	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 Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.
211101 General Staff Salaries	9,283	9,004	97 %	2,267
221008 Computer supplies and Information Technology (IT)	200	200	100 %	50
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	9,283	9,004	97 %	2,267
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,083	10,804	97 %	2,717
Reasons for over/under performance:	NIL			
Total For Trade Industry and Local Development : Wage Rect:	9,283	9,004	97 %	2,267
Non-Wage Reccurent:	9,861	9,860	100 %	2,465
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	19,144	18,863	98.5 %	4,731

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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	499,783
Sector : Agriculture				35,839	0
Programme : District Production Services				35,839	0
Lower Local Services					
Output : Transfers to LG				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
Programme : District, Urban and Community Access Roads				139,154	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				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
Output : District Roads Maintainence (URF)				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					
Output : Rural roads construction and rehabilitation				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	499,783
Programme : Pre-Primary and Primary Education			85,355	499,783
Higher LG Services				
Output : Primary Teaching Services			0	424,747
Item : 211101 General Staff Salaries				
-	Acanpii Achilo A Village	Sector Conditional Grant (Wage)	0	424,747
-	Kamuk Alem Cell Village	Sector Conditional Grant (Wage)	0	424,747
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	0	424,747
-	Acanpii Omiti Village	Sector Conditional Grant (Wage)	0	424,747
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	0	424,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,222	75,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Acanpii	Sector Conditional Grant (Non-Wage)	13,225	12,217
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)	19,064	17,612
ATURIGALIN P.S	Acanpii	Sector Conditional Grant (Non-Wage)	10,360	9,571
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)	21,141	19,531
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	17,432	16,104
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	1,041,725
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	1,041,725
Programme : Pre-Primary and Primary Education			162,944	1,041,725
Higher LG Services				
Output : Primary Teaching Services			0	737,120
Item : 211101 General Staff Salaries				
-	Abalang ABALANG Primary School	Sector Conditional Grant (Wage)	0	737,120
-	Palatau Alwa A Village	Sector Conditional Grant (Wage)	0	737,120
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	0	737,120
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	0	737,120
-	Abalang Ocoga Village	Sector Conditional Grant (Wage)	0	737,120

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-	Abalang Olio Village	Sector Conditional Grant (Wage)	0	737,120
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	0	737,120
-	Abalang Omarai Village	Sector Conditional Grant (Wage)	0	737,120
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	0	737,120
-	Abalang Omoratok East Village	Sector Conditional Grant (Wage)	0	737,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,811	304,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	23,214	21,446
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,334	11,394
APELE P.S	Abalang	Sector Conditional Grant (Non-Wage)	16,769	15,492
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	14,678	13,560
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,908	16,544
OMARAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	14,219	13,136
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	11,315	10,454
ORIAMO P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,575	16,236
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	15,897	14,686
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	14,902	171,657
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	1,129,624
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	1,111,383
Programme : Pre-Primary and Primary Education			244,422	1,111,383
Higher LG Services				
Output : Primary Teaching Services			0	868,778
Item : 211101 General Staff Salaries				
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Agule Village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	0	868,778
-	Swagere Apai Village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Awelu village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Awimon Village	Sector Conditional Grant (Wage)	0	868,778
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Kanyalam Village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Ocan Oyere	Sector Conditional Grant (Wage)	0	868,778
-	Kagaa Okeratok	Sector Conditional Grant (Wage)	0	868,778
-	Swagere Okola Village	Sector Conditional Grant (Wage)	0	868,778

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,289	150,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	18,911	17,461
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	10,646	9,835
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,672	11,707
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,522	12,492
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,233	12,225
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	19,455	17,973
KAGAA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,553	13,898
KANYALAM MODERN P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,590	12,555
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,924	11,016
OCHAN OYERE	Kagaa	Sector Conditional Grant (Non-Wage)	8,711	8,048
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,992	11,079
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	13,080	12,084
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	79,834
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanyalam Bugoi Primary School	Sector Development -,- Grant	53,333	79,834
Building Construction - Schools-256	Kanyalam BugoiPS	Sector Development -,- Grant	26,667	79,834
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	681,810
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	681,810
Programme : Pre-Primary and Primary Education			41,848	255,455
Higher LG Services				
Output : Primary Teaching Services			0	216,794
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	0	216,794
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	0	216,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,848	38,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	13,624	12,586
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	28,224	26,074
Programme : Secondary Education			157,650	426,355
Higher LG Services				
Output : Secondary Teaching Services			0	268,705
Item : 211101 General Staff Salaries				
-	Alem Kaberamaido SS	Sector Conditional Grant (Wage)	0	268,705
-	Ararak Kobulubulu SS	Sector Conditional Grant (Wage)	0	268,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,650	157,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,600	86,600

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KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	71,050	71,050
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	831,605
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 Maintainence (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	831,605
Programme : Pre-Primary and Primary Education				139,079	831,605
Higher LG Services					
Output : Primary Teaching Services				0	703,823
Item : 211101 General Staff Salaries					
-	Kabalkweru Abongomon	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Okile Atek	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Katinge Katek Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Ogerai Murem Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Ogerai Obiai Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	,,,,,,,	0	703,823
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,079	127,782
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,420	12,398
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,760	12,712
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,686	11,085
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		13,981	12,916
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		16,599	15,335
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		14,996	13,854

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OGOBAI P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	13,471	12,445
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)	12,740	11,770
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)	15,720	13,529
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)	12,706	11,738
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	546,644
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 Maintenance (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	546,644
Programme : Pre-Primary and Primary Education			92,565	543,200
Higher LG Services				
Output : Primary Teaching Services			0	457,685
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	0	457,685
-	Abirabira Acongwen Village	Sector Conditional Grant (Wage)	0	457,685
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	0	457,685
-	Olelai Angalkweru	Sector Conditional Grant (Wage)	0	457,685
-	Okapel Okapel Central	Sector Conditional Grant (Wage)	0	457,685
-	Abirabira Onyait Cenral	Sector Conditional Grant (Wage)	0	457,685
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,565	85,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	13,933	12,872
ACONGWEN P.S	Abirabira	Sector Conditional Grant (Non-Wage)	16,140	14,911
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	23,127	21,366

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OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	16,417	15,167
ONYAIT P.S	Abirabira	Sector Conditional Grant (Non-Wage)	9,476	8,754
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,471	12,445
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	1,508,716
Sector : Education			484,737	1,508,716
Programme : Secondary Education			328,420	939,605
Higher LG Services				
Output : Secondary Teaching Services			0	654,953
Item : 211101 General Staff Salaries				
-	Missing Parish Alwa Seed SS	Sector Conditional ,, Grant (Wage)	0	654,953
-	Missing Parish Kobulubulu SS	Sector Conditional ,, Grant (Wage)	0	654,953
-	Missing Parish St. Thoas Girls SS Kaberamaido	Sector Conditional ,, Grant (Wage)	0	654,953
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			328,420	284,652
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	33,757
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,620	108,620
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	64,925	64,925
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	77,350
Programme : Skills Development			156,317	569,111
Higher LG Services				
Output : Tertiary Education Services			0	369,383
Item : 211101 General Staff Salaries				
-	Missing Parish Kaberamaido Technical Institute	Sector Conditional Grant (Wage)	0	369,383
Lower Local Services				
Output : Skills Development Services			156,317	199,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	199,729