

VOTE: 842 **Kaberaido District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 842 Kaberaido District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DDAMBA HENRY
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	368,563	179,508	103%
Discretionary Government Transfers	2,666,069	2,752,349	2,428,554	91%
Conditional Government Transfers	16,511,824	21,577,083	17,390,002	105%
Other Government Transfers	644,000	857,525	374,568	58%
External Financing	574,600	574,600	395,030	69%
Total Revenues shares	20,570,437	26,130,120	20,767,661	101%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	760,766	1,403,284	856,598	113%
Tourism Development	600	600	300	50%
Natural Resources, Environment, Climate Change, Land And Water Management	353,746	353,746	196,704	56%
Private Sector Development	42,608	42,608	29,650	70%
Integrated Transport Infrastructure And Services	1,966,017	2,179,542	854,220	43%
Human Capital Development	13,900,142	16,415,198	10,516,454	76%
Community Mobilization And Mindset Change	368,046	371,046	140,328	38%
Governance And Security	2,716,453	4,897,185	2,064,756	76%
Development Plan Implementation	462,058	466,910	316,077	68%
Grand Total	20,570,437	26,130,120	14,975,087	73%
Wage	11,737,980	13,396,271	9,384,479	80%
Non-Wage Recurrent	4,709,615	7,405,109	3,459,663	73%
Domestic Devt	3,548,242	4,754,140	1,942,964	55%
External Financing	574,600	574,600	187,980	33%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District received a total of UGX 20,767,661,000 (101%) implying an over performance of 26% against the half year targeted revenue of 75%.

There was over performance seen in some of the sources like; Conditional Government transfers(105%) and Discretionary Government transfers (91%)against 75% target and Local Revenue (103%) whereas other sources underperformed like; Other Government transfers (58%), and External Financing 69% performance against the 75% target.

The District spent a total of UGX 14,660,102,000 (71%) against the approved annual expenditure target of 100%.
The different programme areas performed as below; Agro-industrialization (108%), Tourism Development(50%), Natural Resources, Environment, Climate Change, Land And Water (53%), Private Sector Development (70%), Integrated Transport Infrastructure And Services (43%), Human Capital Development (74%), Community Mobilization And Mindset Change(37%), Governance And Security(75%), and Development Plan Implementation (68%).

Unspent Balances;
The balances in the respective departmental accounts are majorly due to the following reasons; late commencement of projects not yet paid, Non promotion of staffs done during the quarter, Emoluments meant to pay LC1s and LC11s at the end of the financial year, funds meant to pay gratuity of district executive by end of financial year, funds meant to pay for salary deductions which were not paid by the end of the quarter, among others

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	368,563	179,508	103%
Agency Fees	0	0	35,426	
Business licenses	0	0	25,971	
Land Fees	0	0	29,115	
Local Hotel Tax	0	0	116	
Local Services Tax-Payable By Individuals	73,944	73,944	63,436	86%
Market /Gate Charges	100,000	100,000	0	0%
Miscellaneous receipts/income	0	0	8,032	
Other fees e.g. street parking fees	0	0	4,870	
Property related Duties/Fees	0	0	1,920	
Registration fees for Documents and Businesses	0	0	1,080	
Sale of bid documents-From Private Entities	0	0	9,542	
Discretionary Government Transfers	2,666,069	2,752,349	2,428,554	91%
District Discretionary Equalisation Development Grant	326,995	326,995	326,995	100%
District Unconditional Grant Non-Wage	492,080	578,360	433,770	88%
District Unconditional Grant Wage	1,561,252	1,561,252	1,437,282	92%
Urban Discretionary Equalisation Development Grant	14,601	14,601	14,601	100%
Urban Unconditional Grant Wage	218,774	218,774	176,630	81%
Urban Unconditional Non-Wage	52,367	52,367	39,275	75%
Conditional Government Transfers	16,511,824	21,577,083	17,390,002	105%
Programme Conditional Grant - Non Wage Recurrent	3,347,224	5,548,294	4,030,540	120%
Programme Conditional Grant - Development	2,891,831	4,097,729	3,597,729	124%
Programme Conditional Grant - Wage Recurrent	9,957,954	11,616,245	9,446,918	95%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	644,000	857,525	374,568	58%
Micro Projects under Karamoja Development Programme	0	0	0	
National Oil Seeds Project	0	0	8,000	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Parish Community Associations (PCAs)	210,000	423,525	237,725	113%
Support to PLE (UNEB)	16,000	16,000	12,860	80%
Uganda Road Fund (URF)	370,000	370,000	115,983	31%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Vegetable Oil Development Project	38,000	38,000	0	0%
External Financing	574,600	574,600	395,030	69%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	223,394	248%
Global Fund for HIV, TB & Malaria	120,000	120,000	149,593	125%
The AIDS Support Organisation (TASO)	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
United Nations Population Fund (UNPF)	64,600	64,600	22,043	34%
World Health Organisation (WHO)	120,000	120,000	0	0%
Total Revenues Shares	20,570,437	26,130,120	20,767,661	101%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Deviation in the cumulative receipts against the approved budget was due to over realization of development and wage grants across board.

Cumulative Performance for Other Government Transfers

There was an under performance observed during the quarter due to non realization of revenue from the following sources; Uganda Road fund, UWEPP, and VOD.
However there was an over performance from PCAs realized under OPM

Cumulative Performance for External Financing

There was an over performance seen in the source as a result of over realization of revenue from GAVI.

However the rest of the sources had minimal or no performance at all.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,360,397	0	1,787,359	76%	616,269
Sub-Total	2,360,397	0	1,787,359	76%	616,269
Department: Finance					
10 Financial Management and Accountability (LG)	213,192	0	146,215	69%	49,774
Sub-Total	213,192	0	146,215	69%	49,774
Department: Statutory bodies					
10 Legislation and Oversight	398,664	0	307,046	77%	99,960
Sub-Total	398,664	0	307,046	77%	99,960
Department: Production and Marketing					
10 Agricultural Extension	0	0	76,805		22,969
20 Agricultural Production	741,727	0	768,258	104%	331,253
Sub-Total	741,727	0	845,063	114%	354,222
Department: Health					
10 Primary HealthCare	284,154	0	213,115	75%	71,038
20 Hospital Services	361,367	0	271,025	75%	90,342
30 Health Management and Supervision	4,109,332	0	3,375,237	82%	1,052,660
Sub-Total	4,754,853	0	3,859,378	81%	1,214,040
Department: Education					
10 Pre-Primary and Primary Education	4,657,190	0	3,275,298	70%	1,164,121
20 Secondary Education	2,708,167	0	2,245,181	83%	1,469,397
30 Skills Development	969,372	0	670,061	69%	257,082
40 Education&Sports Management and Inspection	343,989	0	219,809	64%	82,406
Sub-Total	8,678,718	0	6,410,350	74%	2,973,006
Department: Roads and Engineering					
10 Community Access Roads	1,963,017	0	852,970	43%	468,490
20 Engineering Services	3,000	0	1,250	42%	1,000
Sub-Total	1,966,017	0	854,220	43%	469,490

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	503,963	0	270,405	54%	124,120
Sub-Total	503,963	0	270,405	54%	124,120
Department: Natural Resources					
10 Natural Resources Management	350,859	0	194,552	55%	59,176
Sub-Total	350,859	0	194,552	55%	59,176
Department: Community Based Services					
10 Community Mobilisation	241,186	0	100,553	42%	41,338
20 Empowerment and Mindset Change	92,356	0	18,248	20%	7,121
Sub-Total	333,542	0	118,801	36%	48,458
Department: Planning					
10 Planning and Statistics	219,887	0	152,854	70%	55,117
Sub-Total	219,887	0	152,854	70%	55,117
Department: Internal Audit					
10 Compliance	28,979	0	17,008	59%	7,072
Sub-Total	28,979	0	17,008	59%	7,072
Department: Trade, Industry and Local Development					
10 Commercial Services	19,639	0	11,835	60%	4,462
Sub-Total	19,639	0	11,835	60%	4,462
Grand Total	20,570,437	0	14,975,087	73%	6,075,164

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,906,950	3,993,402	3,044,572	160%	922,238
District Unconditional Grant Non-Wage	70,483	70,483	52,862	75%	17,621
District Unconditional Grant Wage	394,557	394,557	394,557	100%	23,956
Locally Raised Revenues	12,000	15,000	22,707	189%	22,707
Multi-Sectoral Transfers to LLGs_NonWage	283,193	449,960	250,061	88%	97,339
Programme Conditional Grant - Non Wage Recurrent	927,943	2,844,628	2,147,755	231%	701,739
Urban Unconditional Grant Wage	218,774	218,774	176,630	81%	58,877
Development Revenues	453,447	453,447	453,447	100%	230,923
District Discretionary Equalisation Development Grant	8,400	8,400	8,400	100%	8,400
Multi-Sectoral Transfers to LLGs_Gou	145,047	145,047	145,047	100%	72,523
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	2,360,397	4,446,849	3,498,019	148%	1,153,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	613,332	613,332	410,446	67%	145,943
Non Wage	1,293,618	3,380,071	1,031,624	80%	233,062
Development Expenditure					
Domestic Development	453,447	453,447	345,289	76%	237,263
External Financing	0	0	0	0%	0
Total Expenditure	2,360,397	4,446,849	1,787,359	76%	616,269
C: Unspent Balances					
Recurrent Balances			1,602,502		
Wage			160,742		
Non Wage			1,441,760		
Development Balances			108,158		
Domestic Development			108,158		
External Financing			0		
Total Unspent			1,710,660		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total of Ugx.1,153,161,000 in third quarter of 23,956,000 (2.0%) were UCG wage funds, Ugx. 17,621,000 (1.5%) were district unconditional nonwage funds, Ugx. 701,739,000 (60.8%) to pay gratuity and pensions, Ugx. 97,339,000 (8.4%) were non-wage transfers to LLGs and Ugx. 58,877,000 (5.1%) were urban unconditional grant wage funds, Ugx 22,707,000 (1.9%) were locally raised revenues, Ugx. 150,000,000 (13%) TDG funds, Ugx. 8,400,000 (0.7%) were DDEG funds and Ugx. 72,523,0000 (6.4%) were development fund transfers to LLGs. The department was able to spend Ugx. 583,867,000 by the end of the quarter as follows; Ugx. 114,812,000 (19.7%) was spent on wages, Ugx. 231,792,000 (39.7%) was spent on non-wage recurrent activities and Ugx.237,263,000 (40.6%) on domestic development. The department did not absorb Ugx. 1,743,861,000; of which Ugx. 191,873,000 (11%) are wages and Ugx. 1,443,830,000 (82.8%) UCG Non-wage and Ugx. 108,158,000 (6.2%) domestic development

Reasons for unspent balances on the bank account

The department did not absorb Ugx. 1,724,840,000; of which Ugx. 174,922,000 (10%) are wages and Ugx. 1,441,760,000 (83.5%) UCG Non-wage and Ugx. 108,158,000 (6.3%) domestic development by the end of the quarter. The wage balances are meant to pay deductions and the program conditional grant non-wage are pension and gratuity funds while the development funds are meant to pay for the phased renovation of the administration block that is pending completion of works and handover to facilitate payments.

Highlights of physical performance by end of the quarter

The department was able to pay 76 staff salaries, 292 pensioners paid pensions, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 3 staff, CAO’s office facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on 30 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B, maintained 1 motor vehicle and CAO’s office facilitated to attend court sermons in Mbale and Soroti courts.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,192	215,192	174,823	82%	90,580
District Unconditional Grant Non-Wage	68,000	68,000	51,000	75%	36,000
District Unconditional Grant Wage	135,192	135,192	118,293	87%	50,697
Locally Raised Revenues	10,000	12,000	5,530	55%	3,883
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,192	215,192	174,823	82%	90,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,192	135,192	91,165	67%	30,240
Non Wage	78,000	80,000	55,050	71%	19,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,192	215,192	146,215	69%	49,774
C: Unspent Balances					
Recurrent Balances			28,608		
Wage			27,128		
Non Wage			1,480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,608		

Summary of Department Revenues and Expenditure by Source

The department budgeted to receive total revenues of UGX 213,192,000 ,comprising of unconditional grant none wage, Ugx 68,000,000,unconditional grant wage 135,192,000 and Local revenue Ugx 10,000,000.the cumulative for the quarter the department received total of Ugx 174,823,000representing 82%, o/w unconditional none wage 51,000,000representing 75%,UCG Wage Ugx 118,293,000representing 87% and Local revenue Ugx 5,530,000 representing 55%..

On expenditure the approved budget is Ugx 213,192,000,o/w Wage Ugx 135,192,000 and None wage Ugx 78,000,000.In the quarter the department was able to expend a total of Ugx 138,509,000 representing 65%, O/w wage Ugx 83,781,0000 representing 62% and None wage Ugx 54,728,000 representing 70%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A Total of Ugx 30,892,000 remained unspent at the closure of the quarter, comprising of wage Ugx 29,090,000 due front up load of salaries in Q3 which will be consumed in Q4 which had less allocated due to that effect and None wage Ugx 1,802,000 for activities yet to be implemented due to some unavoidable circumstance.

Highlights of physical performance by end of the quarter

The department achieved the following out puts, its was able to prepare and produced sixteen (16) copies of final adjusted accounts and submitted fifteen(15) copies to the OAG Soroti and One(1) copy to the office of the Accountant general, Kampala, Prepared half year accounts and submttd one copy to the office of the accountant general kampala,Paid twenty three staff salaries for nine(9) months, paid one staff welfare for nine(9) months, conducted bank transactions for nine(9) months, monitored and supervised LLGs for nine(9), months collected local revenues of UGX 179,508,700,Maintained computers for nine(9) months, repaired Three departmental motor cycles for nine(9) months ,maintained one office block for nine(9) months, paid utility cost for nine(9) months and made consultations with line ministries.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,664	492,944	385,922	97%	155,022
District Unconditional Grant Non-Wage	134,114	220,395	165,296	123%	55,099
District Unconditional Grant Wage	220,549	220,549	192,980	87%	82,706
Locally Raised Revenues	44,000	52,000	27,645	63%	17,218
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	398,664	492,944	385,922	97%	155,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,549	220,549	125,030	57%	35,902
Non Wage	178,115	272,395	182,017	102%	64,058
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,664	492,944	307,046	77%	99,960
C: Unspent Balances					
Recurrent Balances			78,875		
Wage			67,950		
Non Wage			10,925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,875		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a cumulative total of UGX 385,922,000 which was 97% against the annual quarter budget of 75%.

O/w UGX 165,296,000 (123%) was None wage, UGX 192,980,000 (87%) was Wage, UGX 27,645,000 (63%) was Local Revenue.

The Department Spent a total of UGX 300,213,000 which was 75% against the quarter year planned expenditure of 75%.

Reasons for unspent balances on the bank account

The balances are due to non payment of Local Council 1 and Local Council II for their emoluments from the non wage.

Highlights of physical performance by end of the quarter

The department during the quarter, conducted 3 council meeting, conducted 3 standing committee meeting, serviced 1 vehicle for the District Chairperson, ran 2 advert for jobs and 2 Adverts for contracts, paid allowances for committees (PAC and Land board), conducted 3 PAC meeting, DSC confirmed 63 officers, PDU conducted 7 Contract committee meetings and 5 evaluation meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	741,727	1,046,402	836,468	113%	278,823
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	167,891	125,918	0%	41,973
Programme Conditional Grant - Wage Recurrent	741,727	869,511	710,550	96%	236,850
Development Revenues	0	337,843	337,843	0%	168,921
Programme Conditional Grant - Development	0	337,843	337,843	0%	168,921
Total Revenues Shares	741,727	1,384,245	1,174,311	158%	447,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,727	869,511	650,076	88%	280,543
Non Wage	0	176,891	117,454	0%	40,035
Development Expenditure					
Domestic Development	0	337,843	77,533	0%	33,644
External Financing	0	0	0	0%	0
Total Expenditure	741,727	1,384,245	845,063	114%	354,222
C: Unspent Balances					
Recurrent Balances			68,939		
Wage			60,474		
Non Wage			8,465		
Development Balances			260,310		
Domestic Development			260,310		
External Financing			0		
Total Unspent			329,249		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX447,744,000 out of which UGX 41,973,000 was NW recurrent and UGX 236,850,000 was Wage and UGX 168,920,000 was development.

In terms of expenditure, the department spent a total of UGX 297,535,000 out of which UGX 224,006,000 was wage representing (80%) and UGX 39,885,000 was NW recurrent and UGX 33,644,000 was development expenditure.

Reasons for unspent balances on the bank account

A total of UGX 361,787,000 remained unspent at the close of the quarter, comprising of UGX 260,310,000 Development which remained unspent because of delays in procurement of the service providers for supply of agric. inputs (Irrigation equipment and fiber-glass boat). Of this UGX 101,477,000 was recurrent expenditure, out of which UGX 8,465,000, meant to facilitate PDM activity remained unspent due to delays in procurement of Auditors to Audit the PDM SACCOs . UGX 93,013,000 was accumulative wage balance for third and fourth quarter which was not spent due to delays in filling of critical position at the district HQs.

Highlights of physical performance by end of the quarter

Payment of salaries for three (3)month for Nineteen(19)agricultural extension staff and two(2) support staff. Supervision of production projects, staff supervision, political monitoring of production projects, awareness of communities on micro irrigation and production technologies, sensitization of fishers for registration and licensing , training on apiculture, plant pest and animal disease surveillance, vaccination of livestock, identification and registration of farmers for micro irrigation(UGIGT),promotion of AI, training of farmers on post- harvest handling, training of farmers on farmer field school (FFS) approaches , establishing FFs groups in the district, establishment of poultry hatchery.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,080,474	4,947,672	3,907,044	96%	881,716
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	693,721	693,721	520,291	75%	173,430
Programme Conditional Grant - Wage Recurrent	3,386,753	4,253,951	3,386,753	100%	708,285
Development Revenues	674,379	674,379	557,366	83%	307,285
District Discretionary Equalisation Development Grant	81,000	81,000	81,000	100%	52,006
External Financing	490,000	490,000	372,987	76%	203,589
Programme Conditional Grant - Development	103,379	103,379	103,379	100%	51,689
Total Revenues Shares	4,754,853	5,622,051	4,464,409	94%	1,189,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,386,753	4,253,951	3,137,600	93%	1,027,365
Non Wage	693,721	693,721	517,763	75%	171,498
Development Expenditure					
Domestic Development	184,379	184,379	34,717	19%	15,181
External Financing	490,000	490,000	169297.82	35%	-4
Total Expenditure	4,754,853	5,622,051	3,859,378	81%	1,214,040
C: Unspent Balances					
Recurrent Balances			251,680		
Wage			249,153		
Non Wage			2,528		
Development Balances			353,351		
Domestic Development			149,662		
External Financing			203,689		
Total Unspent			605,032		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

During the quarter, the department received a total of ugx1,189,000= of which UGX 708,285,000= was for wage, UGX 173,430,000= was PHC non-wage recurrent , UGX203,589,000= was GAVI fund for phase2 mass yellow fever vaccination campaign and ICHDS in April,2024,UGX51,689,000= was PHC development performance part and UGX52,006,000= was DDEG.

Reasons for unspent balances on the bank account

Total of UGX 709,100,000= remained unspent at the end of the quarter of which UGX353,221,000= was additional wage that was uploaded upfront to cover the wage shortfall in quarter 2, UGX 149,662,000=was development fund, UGX 2,528,000= was PHC Non-wage and UGX 203,689,000= was GAVI fund. The DEVT fund could not be spent due to delays by service providers to do works on the different development projects awarded to them to the percentage that certificates for payment could be raised. The GAVI fund of UGX203,689,000= could not be spent because the fund was meant for yellow fever vaccination campaign and ICHDS in the month of April,2024 which falls in the quarter4 and UGX 2,528,000= was balance from different expenditure lines under PHC non wage recurrent in the District Health Office.

Highlights of physical performance by end of the quarter

he Department was able to pay all the staff for 3months due to additional wage that was loaded upfront by the MOFPED in the previous quarter, 2Technical support supervision conducted, 1DHMT meeting conducted, 1EDHMT meeting conducted, 1 vehicle serviced and maintained, 1 Quarterly performance review meeting conducted,2integrated political monitoring of health services and projects conducted,1 integrated technical supervision and monitoring of health services and projects conducted assorted stationary procured, coordinated with the ministry of health, weekly ,Monthly and quarterly reports prepared and submitted inspection of trading centres and clinics conducted, community dialogues conducted and school health education conducted.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,508,384	8,286,187	6,561,303	87%	2,636,179
District Unconditional Grant Non-Wage	4,000	2,000	3,000	75%	1,000
District Unconditional Grant Wage	46,485	46,485	44,103	95%	16,621
Other Transfers from Central Government	16,000	16,000	12,860	80%	0
Programme Conditional Grant - Non Wage Recurrent	1,612,425	1,728,920	1,151,725	71%	614,250
Programme Conditional Grant - Wage Recurrent	5,829,474	6,492,782	5,349,615	92%	2,004,308
Development Revenues	1,172,334	2,009,284	2,009,284	171%	1,004,642
Programme Conditional Grant - Development	1,172,334	2,009,284	2,009,284	171%	1,004,642
Total Revenues Shares	8,680,718	10,295,470	8,570,587	99%	3,640,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,875,959	6,539,267	4,503,958	77%	1,639,887
Non Wage	1,630,425	1,746,920	1,125,189	69%	577,435
Development Expenditure					
Domestic Development	1,172,334	2,009,284	781,203	67%	755,684
External Financing	0	0	0	0%	0
Total Expenditure	8,678,718	10,295,470	6,410,350	74%	2,973,006
C: Unspent Balances					
Recurrent Balances			932,156		
Wage			889,760		
Non Wage			42,396		
Development Balances			1,228,081		
Domestic Development			1,228,081		
External Financing			0		
Total Unspent			2,160,237		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

As for expenditure, the sector expended a total of UGX. 2,665,996,000 representing 59.28% of the annual target. This implies that expenditure underperformed by15.72% of the expected cumulative target for the quarter. This was majorly due to delayed procurement process hence late commencement of the construction projects

Reasons for unspent balances on the bank account

tis was majorly due to delayed procurement process and access to letter of no objection from the MoES as well as clearance from the Solicitor General hence late commencement of the projects

Highlights of physical performance by end of the quarter

Reroofing of Akwalakwala PS was completed and commissioned, Kaberamaido PS was completion and Aperkira Seed SS is on walling

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	711,016	923,541	523,045	74%	203,554
District Unconditional Grant Non-Wage	2,000	1,000	1,500	75%	500
District Unconditional Grant Wage	209,016	209,016	183,038	88%	78,530
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Other Transfers from Central Government	498,000	711,525	337,508	68%	123,525
Development Revenues	1,256,001	1,256,001	756,001	60%	128,001
Programme Conditional Grant - Development	1,256,001	1,256,001	756,001	60%	128,001
Total Revenues Shares	1,967,017	2,179,542	1,279,047	65%	331,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,016	209,016	139,997	67%	45,549
Non Wage	501,000	714,525	289,811	58%	92,183
Development Expenditure					
Domestic Development	1,256,001	1,256,001	424,412	34%	331,757
External Financing	0	0	0	0%	0
Total Expenditure	1,966,017	2,179,542	854,220	43%	469,490
C: Unspent Balances					
Recurrent Balances			93,237		
Wage			43,040		
Non Wage			50,196		
Development Balances			331,589		
Domestic Development			331,589		
External Financing			0		
Total Unspent			424,826		

Summary of Department Revenues and Expenditure by Source

The sector received 180,254,655/= of which 52,254,084/= was for wage, 128,000,571/= for Rural Transport Infrastructure grant (RTI), 1,750,000/= Local revenue, of which 231,007,328/= was spent

Reasons for unspent balances on the bank account

VOTE: 842

Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Roads not yet implemented and office computers not procured

Highlights of physical performance by end of the quarter

- Salaries of works staff paid for three months
- 1 department vehicle repaired
- 6 department road equipment serviced and repaired
- 3 Monitoring and inspection visits made on the roads
- Environmental and social safe guards screening done for 1 road
- Road rehabilitation works on 42km

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,030	129,030	107,933	84%	43,418
District Unconditional Grant Wage	74,400	74,400	66,960	90%	29,760
Programme Conditional Grant - Non Wage Recurrent	54,630	54,630	40,973	75%	13,658
Development Revenues	374,932	406,038	406,038	108%	203,019
Programme Conditional Grant - Development	360,118	391,223	391,223	109%	195,612
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	503,963	535,068	513,971	102%	246,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	48,411	65%	19,305
Non Wage	54,630	54,630	37,677	69%	11,989
Development Expenditure					
Domestic Development	374,932	406,038	184,317	49%	92,825
External Financing	0	0	0	0%	0
Total Expenditure	503,963	535,068	270,405	54%	124,120
C: Unspent Balances					
Recurrent Balances			21,845		
Wage			18,549		
Non Wage			3,296		
Development Balances			221,721		
Domestic Development			221,721		
External Financing			0		
Total Unspent			243,566		

Summary of Department Revenues and Expenditure by Source

the sector received 227,869,142/=,of which 18,600,000 was for wage and 13,657,588/= was for non wage recurrent budget and 209,269,142/= development budget.

out of these funds,total of 139,511,381was spent which is 55.7%

Reasons for unspent balances on the bank account

funds for capital development projects not yet implemented & retention of capital projects.

VOTE: 842

Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- salaries of water staffs paid
- office vehicle and motor cycle repaired.
- extension workers meeting held.
- radio spot messages on water and sanitation aired.
- monitoring of water and sanitation facilities done.
- drilling of 3 deep boreholes
- rehabilitation of 7 deep boreholes
- supervision of the 3 drilled deep boreholes & rehabilitation of 7 deep boreholes done.
- household sanitation improvement activities done.
- environmental and social safeguards monitoring done.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,447	319,447	299,816	94%	150,093
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	276,155	276,155	262,348	95%	124,270
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	20,291	20,291	15,218	75%	5,073
Development Revenues	31,412	31,412	31,412	100%	0
District Discretionary Equalisation Development Grant	31,412	31,412	31,412	100%	0
Total Revenues Shares	350,859	350,859	331,228	94%	150,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,155	276,155	157,031	57%	53,889
Non Wage	43,291	43,291	12,021	28%	5,287
Development Expenditure					
Domestic Development	31,412	31,412	25,500	81%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,859	350,859	194,552	55%	59,176
C: Unspent Balances					
Recurrent Balances			130,764		
Wage			105,316		
Non Wage			25,447		
Development Balances			5,912		
Domestic Development			5,912		
External Financing			0		
Total Unspent			136,676		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

By the end of quarter 1 the department had received a cumulative total sum of 331,228,000 out of which 79.2% was for payment of staff salaries for 9 months and the rest was for development, other central government transfers and un conditional grant non-wage released to the sector in the three quarters which gave a percentage 20.8% of the total revenues shares released to the department out the total received Sh. 181,178,000 was spent giving a percentage representation of 52%. This implies there was under absorption of funds received by 42% but with wage accounting for for the biggest balance.

Reasons for unspent balances on the bank account

Sh. 146,190,000= remained largely for wages and was supposed to pay staff promotions but by the end of quarter this had not yet been done by the district service. and the other balance is for planting, of tree woodlots and restoration of wetlands and they are to be absorbed in fourth quarter there was harsh weather to favor tree planting and restoration, then the development balance is going to be used for procurement of office table and 1 laptop computer.

Highlights of physical performance by end of the quarter

There was demarcation of 15hac of wetland at Okile sub county, community sensitization on sustainable wetland management, held 3 physical planning committee meeting, cleaned weeded 2 acres of Amanamana eucalyptus tree woodlot for 3 quarters, survey and title 4 blocks of kaberamaido district local government headquarter, procured office stationery and submitted 1 sector progress report to National Environment Management Authority Kampala

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	618,942	251,942	120,505	19%	52,034
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	100,786	100,786	88,187	87%	37,795
Locally Raised Revenues	2,000	5,000	1,000	50%	1,000
Other Transfers from Central Government	480,000	110,000	4,200	1%	4,200
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	21,117	75%	7,039
Development Revenues	84,600	84,600	22,043	26%	3,360
External Financing	84,600	84,600	22,043	26%	3,360
Total Revenues Shares	703,542	336,542	142,548	20%	55,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,786	100,786	71,848	71%	23,389
Non Wage	148,156	151,156	28,271	19%	13,144
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,600	84,600	18682.308	22%	11,925
Total Expenditure	333,542	336,542	118,801	36%	48,458
C: Unspent Balances					
Recurrent Balances			20,386		
Wage			16,340		
Non Wage			4,046		
Development Balances			3,361		
Domestic Development			0		
External Financing			3,361		
Total Unspent			23,746		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Community Based Service Department received a total of UGX 142,548,000 for both the HLG and LLGs. This represents 43% of the annual target and is an under performance by 7% of the annual planned budget by the end of 3rd quarter. The under performance is attributed to OGT and donor fund release shortfall as donor fund of Shs. 22,043,000 was received against Shs. 48,450,000 (75%) donor budget that was planned. Out of the total receipts for the quarter, no OGT & only 50% of Local Revenue was realised. In terms of expenditure, the department spent a total of UGX 111,439,000

Reasons for unspent balances on the bank account

Shs. 27,075,000 remained in the account o/w shs. 19,668,000 is for payment of March 2024 wages & deductions under Wage whose payment delayed due to system challenges of transiting from IPPS TO HCM, While shs. 3,046,000 For funding IGAs for special interest groups. The groups were not funded since they were still at formation stage. and lastly shs 1,000,000 local revenue & 3,361,000 for donor funds that was remitted to the TSA towards the end of the quarter.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Quarterly reports were submitted to MGLSD & CAO's Office. Support Supervision of 60 FAL Instructors in 9 LLGs, GBV prevention and response coordination was conducted and capacity of the District & Sub-county (12 technical staff) was built to implement projects under the under the department.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,151	146,003	112,901	78%	41,763
District Unconditional Grant Non-Wage	60,726	60,726	45,544	75%	15,181
District Unconditional Grant Wage	81,550	81,550	66,356	81%	25,581
Locally Raised Revenues	1,875	3,727	1,000	53%	1,000
Development Revenues	75,737	75,737	75,737	100%	37,868
District Discretionary Equalisation Development Grant	75,737	75,737	75,737	100%	37,868
Total Revenues Shares	219,887	221,739	188,637	86%	79,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,550	81,550	38,214	47%	7,607
Non Wage	62,601	64,452	44,645	71%	15,383
Development Expenditure					
Domestic Development	75,737	75,737	69,995	92%	32,127
External Financing	0	0	0	0%	0
Total Expenditure	219,887	221,739	152,854	70%	55,117
C: Unspent Balances					
Recurrent Balances			30,041		
Wage			28,142		
Non Wage			1,899		
Development Balances			5,742		
Domestic Development			5,742		
External Financing			0		
Total Unspent			35,784		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 188,637,000 which was 86% against 75% budget, Implying an overperformance of 11% . Of which, UGX 66,356 ,000 (81%) was Wage, UGX 45,544,000 (75%) was None wage, UGX 75,737,000 (100%) was DDEG.

The department spent a total of UGX 148,246,000 (67%) against the annual planned expenditure of 100%

VOTE: 842

Kabera maido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is basically wage meant to cater for staff promotions which was not handled, the non wage balance is as a result of activities that spilt over the next quarter.

Highlights of physical performance by end of the quarter

- 2 staffs paid salary for 9months.
- 1 office block maintained for 9 months
- 3 quarterly reports prepared and submitted to ministry of finance (quarter four FY 2022/23 and quarter one FY 2023/2024 and quarter 2 FY 2023/2024)
- 9 LLGs and 11 LG departments offered planning services during the 9 months.
- 9 LLGs supported in preparing quarterly reports during the 9 months.
- 1 draft report prepared and submitted to ministry of finance

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,979	29,979	22,106	76%	9,117
District Unconditional Grant Non-Wage	13,000	13,000	9,750	75%	3,250
District Unconditional Grant Wage	12,979	12,979	11,356	87%	4,867
Locally Raised Revenues	3,000	4,000	1,000	33%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,979	29,979	22,106	76%	9,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,979	12,979	6,259	48%	2,822
Non Wage	16,000	17,000	10,749	67%	4,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,979	29,979	17,008	59%	7,072
C: Unspent Balances					
Recurrent Balances			5,098		
Wage			5,097		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,098		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 22,106000 which was 76% against the target of 75%.

O/w UGX 9,750,000 (75%) was None wage, UGX 11,356,000 (87%) was Wage and UGX 1,000 ,000 was local revenue.

The Department Spent a total of UGX 16,742,000 which was 56% against the annual planned expenditure of 100%.

Reasons for unspent balances on the bank account

The balance in the account is basically wage which was loaded upfront by the ministry of finance

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 staff paid salary for 9 months,
- 1 motorcycle repaired during the three quarters
- 3 internal audit reports produced and submitted to the Office of the Internal Auditor General.
- 3 internal audit conducted in 45 primary schools, 5 secondary schools and 1 Technical Institute, 7 LLGs and 2 Town councils, 9 Health centers during the two quarters.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,639	19,639	16,646	85%	6,826
District Unconditional Grant Wage	9,582	9,582	9,103	95%	4,312
Programme Conditional Grant - Non Wage Recurrent	10,056	10,056	7,542	75%	2,514
Development Revenues	0	0	0	0%	0
Total Revenues Shares	19,639	19,639	16,646	85%	6,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	4,443	46%	2,098
Non Wage	10,056	10,056	7,392	74%	2,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,639	19,639	11,835	60%	4,462
C: Unspent Balances					
Recurrent Balances			4,810		
Wage			4,660		
Non Wage			150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,810		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 16,646,000 which was 85% against the budget of 75%.

O/w UGX 7,542,000 (75%) was sector None wage, UGX 9,103 ,000 (95%) was Wage.

The Department Spent a total of UGX 10,919,000 which was 56% against the year planned expenditure of 100%.

Reasons for unspent balances on the bank account

The unspent balances are wages meant to cater for salary deductions.

VOTE: 842

Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 2 Agro processing facilities supervised for 3 quarters.
- 2 monitoring visits made to review performance of of 7 SACCO's and 5 cooperatives.
- 2 supervision exercises conducted at the 7 EMYOOGA SACCOs during the 3 quarters.
- 3 AGM held of selected Cooperative societies by the end of third quarter.

VOTE: 842 Kaberamaido District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	10,400	2,510
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	23,567	0
312121 Non-Residential Buildings - Acquisition	48,555	0
312139 Other Structures - Acquisition	72,924	0
Total for Budget Output	156,447	2,760
Wage	0	0
Non-Wage	11,400	2,760
GoU Dev	145,047	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	394,557	83,489
221008 Information and Communication Technology Supplies.	1,483	370
221011 Printing, Stationery, Photocopying and Binding	2,000	370
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,102
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	409,640	86,631
Wage	394,557	83,489
Non-Wage	15,083	3,142
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	800	250
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	1,000	500
Total for Budget Output	5,776	2,044
Wage	0	0
Non-Wage	5,776	2,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,400	600
Total for Budget Output	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,774	62,454

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,814	1,000
221009 Welfare and Entertainment	15,412	462
221011 Printing, Stationery, Photocopying and Binding	230,615	200
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	800
225101 Consultancy Services	2,000	0
227001 Travel inland	53,376	5,043
228002 Maintenance-Transport Equipment	7,000	1,140
263402 Transfer to Other Government Units	0	140,760
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	646,236	85,723
273105 Gratuity	244,035	60,612
313121 Non-Residential Buildings - Improvement	270,000	163,029
352880 Salary Arrears Budgeting	37,672	0
Total for Budget Output	1,772,534	521,223
Wage	218,774	62,454
Non-Wage	1,253,760	223,216
GoU Dev	300,000	235,553
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	310
221012 Small Office Equipment	2,400	1,400
Total for Budget Output	8,400	1,710
Wage	0	0
Non-Wage	0	0
GoU Dev	8,400	1,710
Ext Finance	0	0
Total for Department	2,360,397	616,269
Wage	613,332	145,943
Non-Wage	1,293,618	233,062

VOTE: 842 Kaberamaido District

Quarter 3

GoU Dev	453,447	237,263
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,192	30,240
221008 Information and Communication Technology Supplies.	4,400	1,100
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	7,485	1,147
221014 Bank Charges and other Bank related costs	1,200	322
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	5,200	1,300
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	46,059	13,052
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	213,192	49,774
Wage	135,192	30,240
Non-Wage	78,000	19,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,192	49,774
Wage	135,192	30,240
Non-Wage	78,000	19,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,608	13,318
Total for Budget Output	42,608	13,318
Wage	0	0
Non-Wage	42,608	13,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	9,200	2,300
Total for Budget Output	15,500	3,125
Wage	0	0
Non-Wage	15,500	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	460
221001 Advertising and Public Relations	2,844	0
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	5,500	908
Total for Budget Output	13,704	1,893
Wage	0	0
Non-Wage	13,704	1,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	12,240	3,570
227004 Fuel, Lubricants and Oils	14,600	5,290
228002 Maintenance-Transport Equipment	8,000	3,480
Total for Budget Output	37,240	13,140
Wage	0	0
Non-Wage	37,240	13,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,250

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		220,549	35,902
211107 Boards, Committees and Council Allowances		31,411	22,635
221008 Information and Communication Technology Supplies.		952	238
221009 Welfare and Entertainment		4,700	1,425
221011 Printing, Stationery, Photocopying and Binding		1,500	500
222001 Information and Communication Technology Services.		400	150
224004 Beddings, Clothing, Footwear and related Services		2,600	100
227001 Travel inland		7,700	2,585
Total for Budget Output		269,812	63,534
	Wage	220,549	35,902
	Non-Wage	49,263	27,633
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	950
221009 Welfare and Entertainment		400	100
221011 Printing, Stationery, Photocopying and Binding		400	100
222001 Information and Communication Technology Services.		300	75
227001 Travel inland		2,000	500
Total for Budget Output		6,900	1,725
	Wage	0	0
	Non-Wage	6,900	1,725

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,600	650
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,664	99,960
Wage	220,549	35,902
Non-Wage	178,115	64,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,200
Total for Budget Output	0	2,200
Wage	0	0
Non-Wage	0	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

- NA

PIAP Output: 01060204 Institutional coordination & management strengthened

- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	10,870
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	0	10,870
Wage	0	0
Non-Wage	0	10,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,080

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,627
Total for Budget Output	0	5,707
Wage	0	0
Non-Wage	0	5,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,192
Total for Budget Output	0	4,192
Wage	0	0
Non-Wage	0	4,192
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	741,727	280,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,608
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	19,451
221008 Information and Communication Technology Supplies.	0	1,300
221009 Welfare and Entertainment	0	660
221011 Printing, Stationery, Photocopying and Binding	0	300
222001 Information and Communication Technology Services.	0	818
223005 Electricity	0	150

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	0	150
224004 Beddings, Clothing, Footwear and related Services	0	250
225204 Monitoring and Supervision of capital work	0	7,006
227001 Travel inland	0	6,783
227004 Fuel, Lubricants and Oils	0	5,187
228002 Maintenance-Transport Equipment	0	2,868
312219 Other Transport equipment - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	741,727	328,074
Wage	741,727	280,543
Non-Wage	0	13,887
GoU Dev	0	33,644
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,179
Total for Budget Output	0	3,179
Wage	0	0
Non-Wage	0	3,179
GoU Dev	0	0
Ext Finance	0	0
Total for Department	741,727	354,222
Wage	741,727	280,543
Non-Wage	0	40,035
GoU Dev	0	33,644
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	284,154	71,038
Total for Budget Output	284,154	71,038
Wage	0	0
Non-Wage	284,154	71,038
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	361,367	90,342
Total for Budget Output	361,367	90,342
Wage	0	0
Non-Wage	361,367	90,342
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,753	1,027,365
221002 Workshops, Meetings and Seminars	108,287	1,489
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	273
221012 Small Office Equipment	800	100
222001 Information and Communication Technology Services.	800	200
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	750	375
225203 Appraisal and Feasibility Studies for Capital Works	750	750
225204 Monitoring and Supervision of capital work	18,356	6,058
227001 Travel inland	429,299	10,488
227004 Fuel, Lubricants and Oils	8,494	1,130
228001 Maintenance-Buildings and Structures	924	131
228002 Maintenance-Transport Equipment	15,096	4,000
312121 Non-Residential Buildings - Acquisition	121,622	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	4,109,332	1,052,660
Wage	3,386,753	1,027,365
Non-Wage	48,200	10,118
GoU Dev	184,379	15,181
Ext Finance	490,000	-4
Total for Department	4,754,853	1,214,040
Wage	3,386,753	1,027,365
Non-Wage	693,721	171,498
GoU Dev	184,379	15,181
Ext Finance	490,000	-4

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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A 5 stance Drainable pit latrine constructed	NA
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NA

N / A

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VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,404	0
312121 Non-Residential Buildings - Acquisition	1,034,836	714,586
Total for Budget Output	1,040,240	714,586
Wage	0	0
Non-Wage	5,404	0
GoU Dev	1,034,836	714,586
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,200	130,856
Total for Budget Output	352,200	130,856

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	352,200130,856
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,315,727	623,956
Total for Budget Output	1,315,727	623,956
	Wage	1,315,727623,956
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 842

Kabera maido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	813,055	158,414
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	813,055	158,414
Wage	813,055	158,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

45 Government Primary Schools, 5 government secondary schools, 1 Technical School and 40 private ECEDC, Primary and Secondary inspected at least once a term

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,406	5,300
227004 Fuel, Lubricants and Oils	6,330	2,110
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	30,736	9,410
Wage	0	0
Non-Wage	30,736	9,410

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	530
Total for Budget Output	10,000	530
Wage	0	0
Non-Wage	10,000	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	330
221012 Small Office Equipment	280	70
223005 Electricity	400	100
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	9,000	2,890
225204 Monitoring and Supervision of capital work	36,374	15,680
228001 Maintenance-Buildings and Structures	154,393	38,069
Total for Budget Output	208,768	61,139

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	154,393
	GoU Dev	54,374
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
Total for Budget Output	16,000	0
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,485	8,827
Total for Budget Output	46,485	8,827
	Wage	46,485
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	0
227001 Travel inland	12,000	2,000
Total for Budget Output	30,000	2,000
	Wage	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,678,718	2,973,006
	Wage	5,875,959	1,639,887
	Non-Wage	1,630,425	577,435
	GoU Dev	1,172,334	755,684
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	209,016	45,549
221008 Information and Communication Technology Supplies.	800	0
223005 Electricity	800	0
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	800	231
227001 Travel inland	56,004	204
228001 Maintenance-Buildings and Structures	166,400	200
228002 Maintenance-Transport Equipment	14,909	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	3,200	200
263402 Transfer to Other Government Units	152,287	0
Total for Budget Output	617,016	46,384
Wage	209,016	45,549
Non-Wage	408,000	835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,320	0
223005 Electricity	300	0
223006 Water	300	0
224010 Protective Gear	1,980	990
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,970
225204 Monitoring and Supervision of capital work	11,100	4,547
227001 Travel inland	29,500	132

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,950
228004 Maintenance-Other Fixed Assets	90,000	90,348
263310 Sector Development Grant	1,094,501	297,668
Total for Budget Output	1,346,001	422,106
Wage	0	0
Non-Wage	90,000	90,348
GoU Dev	1,256,001	331,757
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of salaries to staff in housing and mechanical sectors for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,966,017	469,490
Wage	209,016	45,549
Non-Wage	501,000	92,183
GoU Dev	1,256,001	331,757
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

25 Water points tested for water quality NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30	24
224001 Medical Supplies and Services	225	0
227001 Travel inland	2,632	700
Total for Budget Output	2,887	724
Wage	0	0
Non-Wage	0	0
GoU Dev	2,887	724
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

2 deep boreholes drilled,2 deep boreholes rehabilitated,one piped water system constructed,1 public latrineunder construction in Kalipa Market NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	19,305
221001 Advertising and Public Relations	4,440	1,110
221009 Welfare and Entertainment	945	463
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	180	90
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	80	0
223005 Electricity	120	0
225204 Monitoring and Supervision of capital work	14,356	8,184
227001 Travel inland	25,576	10,292
228001 Maintenance-Buildings and Structures	1,049	240
228002 Maintenance-Transport Equipment	900	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,084	30,624
228004 Maintenance-Other Fixed Assets	502	0
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	288,339	47,366
Total for Budget Output	466,572	117,674
Wage	74,400	19,305
Non-Wage	34,942	8,363
GoU Dev	357,230	90,005
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	300	0
221010 Special Meals and Drinks	2,509	986
221011 Printing, Stationery, Photocopying and Binding	1,009	323
227001 Travel inland	28,885	4,414
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	34,504	5,722
Wage	0	0
Non-Wage	19,689	3,626
GoU Dev	14,815	2,096
Ext Finance	0	0
Total for Department	503,963	124,120
Wage	74,400	19,305
Non-Wage	54,630	11,989
GoU Dev	374,932	92,825
Ext Finance	0	0

VOTE: 842

Kaberamaido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
100 men and women sensitized in Kobulubulu sub county	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,155	53,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552	2,114
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	448	112
223001 Property Management Expenses	24,000	0
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	13,904	2,061
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	350,859	59,176
Wage	276,155	53,889
Non-Wage	43,291	5,287
GoU Dev	31,412	0
Ext Finance	0	0
Total for Department	350,859	59,176
Wage	276,155	53,889
Non-Wage	43,291	5,287
GoU Dev	31,412	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	3,023
Total for Budget Output	30,000	3,023
Wage	0	0
Non-Wage	10,000	3,023
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

VOTE: 842

Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,786	23,389
221002 Workshops, Meetings and Seminars	32,300	0
227001 Travel inland	58,100	14,925
Total for Budget Output	191,186	38,314
Wage	100,786	23,389
Non-Wage	25,800	3,000
GoU Dev	0	0
Ext Finance	64,600	11,925

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	0
282101 Donations	60,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,781	4,977
263402 Transfer to Other Government Units	8,573	2,143
282101 Donations	3,802	0
Total for Budget Output	28,156	7,121
Wage	0	0
Non-Wage	28,156	7,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,542	48,458
Wage	100,786	23,389
Non-Wage	148,156	13,144
GoU Dev	0	0
Ext Finance	84,600	11,925

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,550	7,607
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	16,400	3,885
Total for Budget Output	101,550	12,392
Wage	81,550	7,607
Non-Wage	20,000	4,785
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	900
222001 Information and Communication Technology Services.	7,200	3,600
227001 Travel inland	21,937	5,820
Total for Budget Output	30,937	10,320
Wage	0	0
Non-Wage	0	0
GoU Dev	30,937	10,320
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,326	581
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,400
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	18,000	5,017
Total for Budget Output	40,726	10,098
Wage	0	0
Non-Wage	40,726	10,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,200	1,936
221011 Printing, Stationery, Photocopying and Binding	7,050	3,525
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	35,125	16,846
Total for Budget Output	46,675	22,307
Wage	0	0
Non-Wage	1,875	500
GoU Dev	44,800	21,807
Ext Finance	0	0
Total for Department	219,887	55,117
Wage	81,550	7,607
Non-Wage	62,601	15,383
GoU Dev	75,737	32,127
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,979	2,822
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,440	110
227001 Travel inland	11,960	3,240
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	28,979	7,072
Wage	12,979	2,822
Non-Wage	16,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,979	7,072
Wage	12,979	2,822
Non-Wage	16,000	4,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842

Kaberamaido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,098
221011 Printing, Stationery, Photocopying and Binding	256	64
221012 Small Office Equipment	200	50
227001 Travel inland	6,000	1,500
Total for Budget Output	16,039	3,712
Wage	9,582	2,098
Non-Wage	6,456	1,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 842

Kabera maido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,639	4,462
Wage	9,582	2,098
Non-Wage	10,056	2,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
223006 Water		600	450
224004 Beddings, Clothing, Footwear and related Services		10,400	4,397
227001 Travel inland		400	300
228001 Maintenance-Buildings and Structures		23,567	0
312121 Non-Residential Buildings - Acquisition		48,555	0
312139 Other Structures - Acquisition		72,924	0
Total for Budget Output		156,447	5,147
	Wage	0	0
	Non-Wage	11,400	5,147
	GoU Dev	145,047	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		394,557	280,690
221008 Information and Communication Technology Supplies.		1,483	1,111
221011 Printing, Stationery, Photocopying and Binding		2,000	1,369
222001 Information and Communication Technology Services.		1,200	900
227001 Travel inland		10,000	6,602
228002 Maintenance-Transport Equipment		400	0

VOTE: 842

Kabera maido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	409,640	290,672
Wage	394,557	280,690
Non-Wage	15,083	9,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	2,376	1,782
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	1,000	500
Total for Budget Output	5,776	3,982
Wage	0	0
Non-Wage	5,776	3,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	2,400	1,800
Total for Budget Output	7,600	5,700
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,600	5,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	218,774	129,756
221002 Workshops, Meetings and Seminars	42,814	1,000
221009 Welfare and Entertainment	15,412	1,386
221011 Printing, Stationery, Photocopying and Binding	230,615	600
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	1,400
225101 Consultancy Services	2,000	1,000
227001 Travel inland	53,376	46,220
228002 Maintenance-Transport Equipment	7,000	4,634
263402 Transfer to Other Government Units	0	365,502
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	646,236	605,337
273105 Gratuity	244,035	117,409
313121 Non-Residential Buildings - Improvement	270,000	163,029
352880 Salary Arrears Budgeting	37,672	37,672
Total for Budget Output	1,772,534	1,474,945
Wage	218,774	129,756
Non-Wage	1,253,760	1,007,113
GoU Dev	300,000	338,076
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 842

Kabera maido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,813
221012 Small Office Equipment	2,400	1,400
Total for Budget Output	8,400	7,213
Wage	0	0
Non-Wage	0	0
GoU Dev	8,400	7,213
Ext Finance	0	0
Total for Department	2,360,397	1,787,659
Wage	613,332	410,446
Non-Wage	1,293,618	1,031,924
GoU Dev	453,447	345,289
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,192	91,165
221008 Information and Communication Technology Supplies.	4,400	3,300
221009 Welfare and Entertainment	576	432
221011 Printing, Stationery, Photocopying and Binding	7,485	4,652
221014 Bank Charges and other Bank related costs	1,200	1,231
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	600
223005 Electricity	5,200	3,900
223006 Water	200	150
224004 Beddings, Clothing, Footwear and related Services	480	360
227001 Travel inland	46,059	33,175
227004 Fuel, Lubricants and Oils	6,000	4,500
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	2,400	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	950
Total for Budget Output	213,192	146,215
Wage	135,192	91,165
Non-Wage	78,000	55,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,192	146,215
Wage	135,192	91,165
Non-Wage	78,000	55,050
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Ext Finance	0	0
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VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,608	29,650
Total for Budget Output	42,608	29,650
Wage	0	0
Non-Wage	42,608	29,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	9,200	6,900
Total for Budget Output	15,500	10,875
Wage	0	0
Non-Wage	15,500	10,875
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,740
221001 Advertising and Public Relations	2,844	1,422
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	5,500	3,129
Total for Budget Output	13,704	7,866
Wage	0	0
Non-Wage	13,704	7,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,350
227001 Travel inland	12,240	7,100
227004 Fuel, Lubricants and Oils	14,600	9,990
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	37,240	24,440
Wage	0	0
Non-Wage	37,240	24,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,000	1,500
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	220,549	125,030
211107 Boards, Committees and Council Allowances	31,411	81,480
221008 Information and Communication Technology Supplies.	952	714
221009 Welfare and Entertainment	4,700	3,275
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
222001 Information and Communication Technology Services.	400	250
224004 Beddings, Clothing, Footwear and related Services	2,600	2,500
227001 Travel inland	7,700	5,116
Total for Budget Output	269,812	219,365
Wage	220,549	125,030
Non-Wage	49,263	94,336
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	2,850
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	2,000	1,500
Total for Budget Output	6,900	5,175
Wage	0	0
Non-Wage	6,900	5,175
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	2,850
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	2,600	1,950
Total for Budget Output	7,900	5,925
Wage	0	0
Non-Wage	7,900	5,925

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	398,664307,046
	Wage	220,549125,030
	Non-Wage	178,115182,017
	GoU Dev	00
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	6,620
Total for Budget Output	0	6,620
Wage	0	0
Non-Wage	0	6,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	32,559
312219 Other Transport equipment - Acquisition	0	8,100
Total for Budget Output	0	40,659
Wage	0	0
Non-Wage	0	32,559
GoU Dev	0	8,100
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 842

Kabera maido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000
227001 Travel inland	0	13,889
Total for Budget Output	0	16,889
Wage	0	0
Non-Wage	0	16,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	12,637
Total for Budget Output	0	12,637
Wage	0	0
Non-Wage	0	12,637
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	741,727	650,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,608
221001 Advertising and Public Relations	0	173
221002 Workshops, Meetings and Seminars	0	40,874
221008 Information and Communication Technology Supplies.	0	1,500
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	750
222001 Information and Communication Technology Services.	0	818
223005 Electricity	0	450
223006 Water	0	450
224004 Beddings, Clothing, Footwear and related Services	0	750
225204 Monitoring and Supervision of capital work	0	14,013
227001 Travel inland	0	20,393
227004 Fuel, Lubricants and Oils	0	10,373
228002 Maintenance-Transport Equipment	0	6,022
312219 Other Transport equipment - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	741,727	753,750
Wage	741,727	650,076
Non-Wage	0	34,241
GoU Dev	0	69,433
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,508
Total for Budget Output	0	14,508

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	014,508
	GoU Dev	00
	Ext Finance	00
	Total for Department	741,727845,063
	Wage	741,727650,076
	Non-Wage	0117,454
	GoU Dev	077,533
	Ext Finance	00

VOTE: 842

Kabera maido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	284,154	213,115
Total for Budget Output	284,154	213,115
Wage	0	0
Non-Wage	284,154	213,115
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	361,367	271,025
Total for Budget Output	361,367	271,025
Wage	0	0
Non-Wage	361,367	271,025
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,753	3,137,600
221002 Workshops, Meetings and Seminars	108,287	52,455
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	1,200	536
221012 Small Office Equipment	800	500
222001 Information and Communication Technology Services.	800	600
223005 Electricity	400	300
223006 Water	400	300
225202 Environment Impact Assessment for Capital Works	750	750
225203 Appraisal and Feasibility Studies for Capital Works	750	750
225204 Monitoring and Supervision of capital work	18,356	14,018
227001 Travel inland	429,299	152,339
227004 Fuel, Lubricants and Oils	8,494	5,370
228001 Maintenance-Buildings and Structures	924	593
228002 Maintenance-Transport Equipment	15,096	8,827
312121 Non-Residential Buildings - Acquisition	121,622	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	4,109,332	3,375,237
Wage	3,386,753	3,137,600
Non-Wage	48,200	33,623
GoU Dev	184,379	34,717
Ext Finance	490,000	169,298
Total for Department	4,754,853	3,859,378
Wage	3,386,753	3,137,600
Non-Wage	693,721	517,763
GoU Dev	184,379	34,717
Ext Finance	490,000	169,298

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A 5 stance Drainable pit latrine constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,927	0
312121 Non-Residential Buildings - Acquisition	83,123	18,028
Total for Budget Output	90,049	18,028
Wage	0	0
Non-Wage	6,927	0
GoU Dev	83,123	18,028
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	2,671,052
Total for Budget Output	3,700,692	2,671,052
Wage	3,700,692	2,671,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 842

Kabera maido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	866,449	586,219
Total for Budget Output	866,449	586,219
Wage	0	0
Non-Wage	866,449	586,219
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,404	534
312121 Non-Residential Buildings - Acquisition	1,034,836	714,586
Total for Budget Output	1,040,240	715,120

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,404534
	GoU Dev	1,034,836714,586
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,200	248,256
Total for Budget Output	352,200	248,256
	Wage	00
	Non-Wage	352,200248,256
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,315,727	1,281,805
Total for Budget Output	1,315,727	1,281,805
Wage	1,315,727	1,281,805
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	813,055	519,287
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	813,055	519,287
Wage	813,055	519,287
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	156,317150,774
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

45 Government Primary Schools, 5 government secondary schools, 1 Technical School and 40 private ECEDC, Primary and Secondary inspected at least once a term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	18,406	12,435
227004 Fuel, Lubricants and Oils	6,330	4,220
228002 Maintenance-Transport Equipment	6,000	4,000
Total for Budget Output	30,736	20,655
	Wage	00
	Non-Wage	30,73620,655
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,858
Total for Budget Output	10,000	3,858
	Wage	00
	Non-Wage	10,0003,858
	GoU Dev	00

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	660
221012 Small Office Equipment	280	140
223005 Electricity	400	200
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	9,000
225203 Appraisal and Feasibility Studies for Capital Works	9,000	7,353
225204 Monitoring and Supervision of capital work	36,374	32,236
228001 Maintenance-Buildings and Structures	154,393	89,033
Total for Budget Output	208,768	137,622
Wage	0	0
Non-Wage	154,393	89,033
GoU Dev	54,374	48,589
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,860
Total for Budget Output	16,000	12,860
Wage	0	0
Non-Wage	16,000	12,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,485	31,814
Total for Budget Output	46,485	31,814
Wage	46,485	31,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	6,000
227001 Travel inland	12,000	6,000
Total for Budget Output	30,000	12,000
Wage	0	0
Non-Wage	30,000	12,000
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	8,678,718	6,410,350
Wage	5,875,959	4,503,958
Non-Wage	1,630,425	1,125,189
GoU Dev	1,172,334	781,203
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	209,016	139,997
221008 Information and Communication Technology Supplies.	800	0
223005 Electricity	800	100
223006 Water	800	50
224004 Beddings, Clothing, Footwear and related Services	800	581
227001 Travel inland	56,004	10,201
228001 Maintenance-Buildings and Structures	166,400	4,305
228002 Maintenance-Transport Equipment	14,909	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	7,338
228004 Maintenance-Other Fixed Assets	3,200	400
263402 Transfer to Other Government Units	152,287	85,238
Total for Budget Output	617,016	248,210
Wage	209,016	139,997
Non-Wage	408,000	108,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,320	0
223005 Electricity	300	150

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	300	150
224010 Protective Gear	1,980	990
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,970
225204 Monitoring and Supervision of capital work	11,100	5,437
227001 Travel inland	29,500	14,684
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
228004 Maintenance-Other Fixed Assets	90,000	180,348
263310 Sector Development Grant	1,094,501	347,530
Total for Budget Output	1,346,001	604,760
Wage	0	0
Non-Wage	90,000	180,348
GoU Dev	1,256,001	424,412
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of salaries to staff in housing and mechanical sectors for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,250
Total for Budget Output	3,000	1,250
Wage	0	0
Non-Wage	3,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,966,017	854,220

VOTE: 842 Kaberamaido District

Quarter 3

Wage	209,016	139,997
Non-Wage	501,000	289,811
GoU Dev	1,256,001	424,412
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

25 Water points tested for water quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30	24
224001 Medical Supplies and Services	225	113
227001 Travel inland	2,632	2,015
Total for Budget Output	2,887	2,152
Wage	0	0
Non-Wage	0	0
GoU Dev	2,887	2,152
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

2 deep boreholes drilled,2 deep boreholes rehabilitated,one
piped water system constructed,1 public latrineunder
construction in Kalipa Market

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	48,411
221001 Advertising and Public Relations	4,440	3,330
221009 Welfare and Entertainment	945	699
221010 Special Meals and Drinks	400	100
221011 Printing, Stationery, Photocopying and Binding	180	135
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	80	20

VOTE: 842

Kaberamaido District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	120	30
225204 Monitoring and Supervision of capital work	14,356	12,894
227001 Travel inland	25,576	23,197
228001 Maintenance-Buildings and Structures	1,049	702
228002 Maintenance-Transport Equipment	900	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,084	37,321
228004 Maintenance-Other Fixed Assets	502	125
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	288,339	119,262
Total for Budget Output	466,572	246,727
Wage	74,400	48,411
Non-Wage	34,942	25,031
GoU Dev	357,230	173,284
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	128
221009 Welfare and Entertainment	300	150
221010 Special Meals and Drinks	2,509	1,792
221011 Printing, Stationery, Photocopying and Binding	1,009	695
227001 Travel inland	28,885	18,688
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	34,504	21,527
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	19,689	12,646
		GoU Dev	14,815	8,881
		Ext Finance	0	0
Total for Department			503,963	270,405
		Wage	74,400	48,411
		Non-Wage	54,630	37,677
		GoU Dev	374,932	184,317
		Ext Finance	0	0

VOTE: 842

Kabera maido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

100 men and women sensitized in Kobulubulu sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,155	157,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552	4,164
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	448	336
223001 Property Management Expenses	24,000	24,000
224003 Agricultural Supplies and Services	18,000	750
227001 Travel inland	13,904	5,271
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	350,859	194,552
Wage	276,155	157,031
Non-Wage	43,291	12,021
GoU Dev	31,412	25,500
Ext Finance	0	0
Total for Department	350,859	194,552
Wage	276,155	157,031
Non-Wage	43,291	12,021
GoU Dev	31,412	25,500
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	3,023
Total for Budget Output	30,000	3,023
Wage	0	0
Non-Wage	10,000	3,023
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 842

Kabera maido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,786	71,848
221002 Workshops, Meetings and Seminars	32,300	1,757
227001 Travel inland	58,100	23,925
Total for Budget Output	191,186	97,530
Wage	100,786	71,848
Non-Wage	25,800	7,000
GoU Dev	0	0
Ext Finance	64,600	18,682

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	0
282101 Donations	60,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,781	11,818
263402 Transfer to Other Government Units	8,573	6,430
282101 Donations	3,802	0
Total for Budget Output	28,156	18,248
Wage	0	0
Non-Wage	28,156	18,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,542	118,801
Wage	100,786	71,848
Non-Wage	148,156	28,271
GoU Dev	0	0
Ext Finance	84,600	18,682

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,550	38,214
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	16,400	12,085
Total for Budget Output	101,550	52,999
Wage	81,550	38,214
Non-Wage	20,000	14,785
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	1,800
222001 Information and Communication Technology Services.	7,200	7,200
227001 Travel inland	21,937	16,788
Total for Budget Output	30,937	25,788
Wage	0	0
Non-Wage	0	0
GoU Dev	30,937	25,788
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,326	1,743
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	5,400
221012 Small Office Equipment	4,000	3,000
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	18,000	12,917
Total for Budget Output	40,726	29,360
Wage	0	0
Non-Wage	40,726	29,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,200	4,036
221011 Printing, Stationery, Photocopying and Binding	7,050	7,050
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	35,125	33,471
Total for Budget Output	46,675	44,707
Wage	0	0
Non-Wage	1,875	500

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	44,800		44,207
		Ext Finance	0		0
Total for Department			219,887		152,854
		Wage	81,550		38,214
		Non-Wage	62,601		44,645
		GoU Dev	75,737		69,995
		Ext Finance	0		0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,979	6,259
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	1,440	329
227001 Travel inland	11,960	8,720
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	28,979	17,008
Wage	12,979	6,259
Non-Wage	16,000	10,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,979	17,008
Wage	12,979	6,259
Non-Wage	16,000	10,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842

Kabera maido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	4,443
221011 Printing, Stationery, Photocopying and Binding	256	192
221012 Small Office Equipment	200	150
227001 Travel inland	6,000	4,500
Total for Budget Output	16,039	9,285
Wage	9,582	4,443
Non-Wage	6,456	4,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

VOTE: 842 Kaberamaido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,639	11,835
Wage	9,582	4,443
Non-Wage	10,056	7,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	11	
Budget Output: 010016 Farmer mobilisation and sensitisation			

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	22000	

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	400	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	70%	67.59%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6 schools	2 classrooms were reroofed and renovated

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	310	

VOTE: 842

Kaberaido District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	5.6	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	123.2	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	all staff	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	81.5%	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	81.5%	

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	22	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	5	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	29	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	22	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100	

VOTE: 842

Kaberamaido District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	18	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	3	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	3	

VOTE: 842 Kaberamaido District

Quarter 3

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: 236499 Kaberamaido Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHILO CORNER PRIMARY SCH	Achilo Conner PS	Programme Conditional Grant - Non Wage Recurrent	0	11,115	7,525
OYAMA	Oyama	Programme Conditional Grant - Non Wage Recurrent	0	21,605	14,627
KAMUK PARENTS P.S	Kamuk Parents PS	Programme Conditional Grant - Non Wage Recurrent	0	27,427	18,569
ATURIGALIN P.S	Aturigalin pS	Programme Conditional Grant - Non Wage Recurrent	0	12,752	8,633
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO SS	Kaberamaido SS	Programme Conditional Grant - Non Wage Recurrent	0	77,700	55,098
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Kamuk P/S BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odoot Market	Programme Conditional Grant - Development		15,000	0

VOTE: 842

Kaberaido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberaido Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Olabo	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberaido Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236500 Alwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		22,876	0
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Katingi PS	Programme Conditional Grant - Development	Completed and commissioned	27,708	0

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Kabera maido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMINAI P.S	Ominai PS	Programme Conditional Grant - Non Wage Recurrent	0	13,421	10,940
KATINGI P.S	Katingi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,627	16,673
TEETE P.S.	Teete PS	Programme Conditional Grant - Non Wage Recurrent	0	21,419	14,502
OYAMA-EOLU P.S	Oyama - Eolu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,662	11,958
ALWA P.S	Alwa PS	Programme Conditional Grant - Non Wage Recurrent	0	16,733	11,329
BIRA P.S	Bira PS	Programme Conditional Grant - Non Wage Recurrent	0	19,094	12,928
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA Seed Secondary	Alwa Seed Secondary	Programme Conditional Grant - Non Wage Recurrent	0	40,160	28,478
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project in Katingi PS		Programme Conditional Grant - Development	works advertised	1,458	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		12,344	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kaberamaido district	Teete - Nkokonjero road	Programme Conditional Grant - Development		255,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	All villages	Programme Conditional Grant - Development		30	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	All villages	Programme Conditional Grant - Development		1,755	0
Travel Inland - Inspection Trips	All villages	Programme Conditional Grant - Development		877	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Akotodao	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Machinery and Equipment - Water Systems	Oyama	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omoratok West	Programme Conditional Grant - Development		25,000	0

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Kabera maido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Palatau	Programme Conditional Grant - Development		25,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Alwa	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Travel Inland - Benchmarking Expenses	Palatau	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	LLGs	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Alwa Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUREPOLI HEALTH CENTER II	Kaburepoli HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaburepoli HCII	Programme Conditional Grant - Development		750	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaburepoli HCII	Programme Conditional Grant - Development		750	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects		District Discretionary Equalisation Development Grant		20,512	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kaburepoli HCII	District Discretionary Equalisation Development Grant		183,245	0
Non Residential Buildings - Hospital	Kaburepoli HCII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHERO P.S	Ochero PS	Programme Conditional Grant - Non Wage Recurrent	0	16,844	11,404

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYALAM MODERN P.S	Kanyalam Modern PS	Programme Conditional Grant - Non Wage Recurrent	0	25,921	17,549
KAGAA P.S	Kagaa PS	Programme Conditional Grant - Non Wage Recurrent	0	16,416	11,114
BUGOI P.S	Bugoi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,327	11,731
KABUREPOLI P.S	Kaburepoli PS	Programme Conditional Grant - Non Wage Recurrent	0	24,369	16,499
OCAN OYERE	Ocan OyeerePS	Programme Conditional Grant - Non Wage Recurrent	0	9,164	6,204
Okola P.S.	Okola PS	Programme Conditional Grant - Non Wage Recurrent	0	17,923	12,134
ACAMIDAKO P.S.	Acamidako PS	Programme Conditional Grant - Non Wage Recurrent	0	23,558	15,950
DOYA P.S	Doya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,314	9,691
KODEKERE P.S	Kodekere PS	Programme Conditional Grant - Non Wage Recurrent	0	14,705	9,956
AWELU P.S	Awelu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,792	12,046
APAI PARENTS P.S	Apai PS	Programme Conditional Grant - Non Wage Recurrent	0	16,103	10,902

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ocherero Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL SS OCHERO	St Paul SS Ocherero	Programme Conditional Grant - Non Wage Recurrent	0	68,480	48,560
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses	All district feeder roads	Programme Conditional Grant - Development		20,000	0
Item: 263310 Sector Development Grant					
Kaberamaido district	Acamidako - Apai road	Programme Conditional Grant - Development		235,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kaburepoli RGC	Programme Conditional Grant - Development		5,052	0
Monitoring and supervision of capital projects	Kaburepoli RGC	Programme Conditional Grant - Development		6,203	0
Monitoring and supervision of capital projects	Kaburepoli RGC	Programme Conditional Grant - Development		3,102	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Apai P/S BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omulai/Kodekere	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochoero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kaburepoli RGC	Programme Conditional Grant - Development		75,559	0
Water Plants - Construction	Kaburepoli RGC	Programme Conditional Grant - Development		37,780	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLGs	District Discretionary Equalisation Development Grant		2,450	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochoero Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District head quarters	District Unconditional Grant Non-Wage		90,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District head quarters	Transitional Conditional Grant - Development		270,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	District head quarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District head quarters	District Discretionary Equalisation Development Grant		2,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Kaberamaido COU HCII	Programme Conditional Grant - Non Wage Recurrent		5,978	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic HCIII	Programme Conditional Grant - Non Wage Recurrent		8,044	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Miss HCIII	Programme Conditional Grant - Non Wage Recurrent		11,948	0
OCHERO HEALTH CENTRE III	OChero HCIII	Programme Conditional Grant - Non Wage Recurrent		33,887	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido General Hospital	Kaberamaido Hospital	Programme Conditional Grant - Non Wage Recurrent		361,367	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Discretionary Equalisation Development Grant		219,620	0
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		270,512	0
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		52,850	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		118,161	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant		14,980	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		620,380	0
Travel Inland - AIDs Prevention Trips		District Discretionary Equalisation Development Grant		569,489	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		301,839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Alem	Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWETOM P.S	Gwetom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,775	9,326
KABERAMAIDO P.S	Kaberamaido PS	Programme Conditional Grant - Non Wage Recurrent	0	38,978	26,389
ALEM P.S	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	28,115	19,035
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS GIRLS SS	St ThoMas Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	79,460	56,346
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	5,670	4,670
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	273
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	972	324

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	443	200
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,667	3,858
Budget Output: 120007 Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	280	210
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Unconditional Grant Non-Wage	0	400	300
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2023 Administered, Conducted, Supervised and managed	Dsitrict Head Quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	16,000	12,860
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Development		7,320	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		300	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarters	Programme Conditional Grant - Development		1,980	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Roads to be rehabilitated	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Roads to be rehabilitated	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects by political and administrators	Roads to be rehabilitated	Programme Conditional Grant - Development		3,600	0
Supervision of projects by technical personel	Roads to be rehabilitated	Programme Conditional Grant - Development		7,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development		0	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Development		100,000	0
Machinery and Equipment - Motor Vehicles	District Headquarters	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberaido Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Test Kits	District Water Office	Programme Conditional Grant - Development		225	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head quarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Travel Inland - Compliance Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Travel Inland - Accommodation Expenses	Water dept	Programme Conditional Grant - Non Wage Recurrent		11,480	0
Travel Inland - Agricultural Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District	Transitional Conditional Grant - Development		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District	Transitional Conditional Grant - Development		300	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District	Programme Conditional Grant - Non Wage Recurrent		953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		477	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Non Wage Recurrent		600	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	District headquarter	District Discretionary Equalisation Development Grant		24,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DNRO'S OFFICE	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Environment office	District Discretionary Equalisation Development Grant		1,800	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters- Easingu Cell	External Financing The AIDS Support Organisation (TASO)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		32,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		129,200	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Council CBSD	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	District Discretionary Equalisation Development Grant		1,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		7,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		21,937	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Discretionary Equalisation Development Grant		7,050	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	All LLGs	District Discretionary Equalisation Development Grant		300	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		66,500	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		0	0
LCIII: 236507 Kobulubulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		18,682	0

VOTE: 842 Kaberamaido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akwalakwala P/S	Programme Conditional Grant - Development	completed	55,415	51,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINGE P.S	Katinge PS	Programme Conditional Grant - Non Wage Recurrent	0	26,628	18,028
OKILE P.S	Okile PS	Programme Conditional Grant - Non Wage Recurrent	0	16,286	10,668
OGOBAI P.S	Ogobai PS	Programme Conditional Grant - Non Wage Recurrent	0	13,746	9,307
ABATA P.S	Abata PS	Programme Conditional Grant - Non Wage Recurrent	0	16,881	11,429
AKWALAKWALA P.S	Akwalakwala PS	Programme Conditional Grant - Non Wage Recurrent	0	18,388	12,449
Opiu P.S.	Opiu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,412	10,434
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU SS	Kobulubulu SS	Programme Conditional Grant - Non Wage Recurrent	0	86,400	61,267

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Technical Institute	Kaberamaido Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project in Akwalakwala PS	Akwalakwala PS	Programme Conditional Grant - Development	works completed	2,916	1,458
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kaberamaido district	Odoot - Ogobai road	Programme Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Katek BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Machinery and Equipment - Water Systems	Owelai	Programme Conditional Grant - Non Wage Recurrent		8,370	0

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Kaberamaido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236507 Kobulubulu Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Katek	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Nacebwe	Programme Conditional Grant - Development		25,000	0

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Item: 263402 Transfer to Other Government Units

Kobulubulu Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
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LCIII: 236510 Aperikira Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		14,781	0
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Discretionary Equalisation Development Grant		28,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects, social environmental safe guards	Abirabira HCII	District Discretionary Equalisation Development Grant		16,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Discretionary Equalisation Development Grant		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	AbirabiraHCII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONYAIT P.S	Onyai PS	Programme Conditional Grant - Non Wage Recurrent	0	14,593	9,880
OLELAI P.S	Olelai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,992	14,212
OPIRO OLELAI P.S	Opiro - Olelai PS	Programme Conditional Grant - Non Wage Recurrent	0	16,732	11,328

VOTE: 842 Kaberamaido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent	0	30,645	20,748
ABIRABIRA P.S	Abirabira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,210	13,683
ACONGWEN P.S	Acongwen PS	Programme Conditional Grant - Non Wage Recurrent	0	20,954	14,187
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over to the contractor	689,891	689,891
Non Residential Buildings - Schools	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Structures at roofing level	344,945	24,695
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Aperkira Seed Secondary School	Programme Conditional Grant - Development	site handed over. communities sensitized	3,000	3,000
Environmental Impact Assessment - Impact Assessment	Aperkira Seed Secondary School	Programme Conditional Grant - Development	site handed over. Communities sensitized on environmental issues	3,000	3,000
Feasibility Studies or Screening of Projects Stakeholder Engagement	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over. Stake holders site meeting held	3,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Project Appraisal Conducted	3,000	1,500
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over to the contractor. Stake holders' engagement meeting conducted	6,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision of capital works, stake holders meetings and site meetings	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site Handed over to the contractor. Site meetings held. Project monitoring conducted. Reports submitted	21,333	9,765
Monitoring, supervision of capital works, stake holders meetings and site meetings	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site Handed over to the contractor. Works supervised. stake holders meetings conducted	10,667	5,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		9,500	0
Travel Inland - Allowances	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Low cost sealing of Kaberamaido - Kalaki road (0.6Km)	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		219,501	0
Design of low cost seal of Kaberamaido - Kalaki road (0.6Km)	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		25,000	0
Kaberamaido district	Okapel - Aperkira road	Programme Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Ajulong borehole	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Agule	Programme Conditional Grant - Development		16,667	0
Other Structures - Construction Works	Agule	Programme Conditional Grant - Development		8,333	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 842 Kaberamaido District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273376 Ochero Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Town Council CBSD	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273380 Okile					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	murem HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Murem HCII	District Discretionary Equalisation Development Grant		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALYAMESE P.S	Kalyamese PS	Programme Conditional Grant - Non Wage Recurrent	0	11,301	7,651
OKILE OBULUBULU P.S	Okile - Obulubulu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,244	11,548

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Kabera maido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273380 Okile					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKADO P.S	Kakado PS	Programme Conditional Grant - Non Wage Recurrent	0	16,546	6,084
MUREM P.S	Murem PS	Programme Conditional Grant - Non Wage Recurrent	0	17,464	11,824
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Okile Sub County CBSD	Sub county Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273381 Oriamo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALANG P.S	Abalang PS	Programme Conditional Grant - Non Wage Recurrent	0	28,636	19,388
OMARAI P.S	Omarai PS	Programme Conditional Grant - Non Wage Recurrent	0	18,815	12,738
ORIAMO P.S	Oriamo PS	Programme Conditional Grant - Non Wage Recurrent	0	24,656	16,693
APELE P.S	Apele PS	Programme Conditional Grant - Non Wage Recurrent	0	21,159	14,325

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273381 Oriamo					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0