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**VOTE: 842 Kaberamaido District****Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 842 Kaberamaido District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**KASADHA JOHN STEPHEN**  
**(Accounting Officer)**

**Signed on Date: 21-02-2023**

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

**VOTE: 842** Kaberamaido District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	173,944	114,011	66%
Discretionary Government Transfers	2,564,682	2,564,682	523,685	20%
Conditional Government Transfers	16,260,862	16,260,862	3,806,827	23%
Other Government Transfers	785,715	1,085,715	65,380	8%
External Financing	574,600	687,688	257,658	45%
<b>Total Revenues shares</b>	<b>20,359,803</b>	<b>20,772,891</b>	<b>4,767,561</b>	<b>23%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	964,821	964,821	175,727	18%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	725,077	725,077	49,058	7%
PRIVATE SECTOR DEVELOPMENT	19,619	19,619	3,156	16%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,056,278	1,056,278	77,255	7%
DIGITAL TRANSFORMATION	29,016	29,016	2,850	10%
HUMAN CAPITAL DEVELOPMENT	12,803,800	13,216,888	2,373,366	19%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	352,564	352,564	27,892	8%
GOVERNANCE AND SECURITY	3,948,640	3,948,640	624,876	16%
DEVELOPMENT PLAN IMPLEMENTATION	459,987	459,987	63,552	14%
<b>Grand Total</b>	<b>20,359,803</b>	<b>20,772,891</b>	<b>3,397,732</b>	<b>17%</b>
Wage	11,114,896	11,114,896	2,626,058	24%
Non-Wage Recurrent	5,761,095	5,761,095	771,674	13%
Domestic Devt	2,909,213	3,209,213	0	0%
External Financing	574,600	687,688	0	0%

**VOTE: 842 Kaberamaido District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23****REVENUE AND DISBURSEMENTS**

The District received a total of UGX 4,721,681,000 which was 23% against the quarter target of 25% implying an under performance of 2%. Of the releases, UGX 108,511,000 (62%) was Local Revenue collections for quarter one, UGX 523,685,000 (20%) was Discretionary Government Transfers, UGX 3,806,827,000 (23%) was Central Government Transfers, UGX 25,000,000 was OGT, UGX 257,658,000 (45%) was External Financing.

**EXPENDITURE**

The District spent a total of UGX 3,414,388,000 which was 17% against the quarter planned expenditure of 25%. of the expenditures UGX, 2,642,714,000 was spent Wage , UGX 771,674,000 was Non Wage Recurrent. No funds were spent under Domestic Development as no releases were made during the quarter, no external funds were spent as well.

**UNSPENT BALANCES**

The unspent balances were due to late releases of some funds from some sources leading to delayed procurement process, Wage balances meant to cater for annual increments, rolled over activities among others.

**VOTE: 842** Kaberamaido District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>173,944</b>	<b>173,944</b>	<b>114,011</b>	<b>66%</b>
Agency Fees	0	0	10,438	
Animal and Crop Husbandry related Levies	12,000	12,000	600	5%
Business licenses	10,000	10,000	6,231	62%
Land Fees	10,000	10,000	4,122	41%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	4,579	4,579	70	2%
Local Services Tax-Payable By Individuals	40,000	40,000	29,948	75%
Market /Gate Charges	65,365	65,365	28,720	44%
Miscellaneous receipts/income	5,000	5,000	6,643	133%
Property related Duties/Fees	0	0	21,150	
Registration fees for Documents and Businesses	0	0	3,330	
Rent & rates – produced assets-From Private Entities	0	0	2,200	
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Vehicle Parking Fees	12,000	12,000	560	5%
<b>Discretionary Government Transfers</b>	<b>2,564,682</b>	<b>2,564,682</b>	<b>523,685</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	228,724	228,724	0	0%
District Unconditional Grant Non-Wage	576,104	576,104	72,013	12%
District Unconditional Grant Wage	1,471,852	1,471,852	390,313	27%
Urban Discretionary Equalisation Development Grant	15,907	15,907	0	0%
Urban Unconditional Grant Wage	218,774	218,774	54,694	25%
Urban Unconditional Non-Wage	53,322	53,322	6,665	12%
<b>Conditional Government Transfers</b>	<b>16,260,862</b>	<b>16,260,862</b>	<b>3,806,827</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	4,172,010	4,172,010	1,317,339	32%
Programme Conditional Grant - Development	2,049,767	2,049,767	0	0%
Programme Conditional Grant - Wage Recurrent	9,424,270	9,424,270	2,489,489	26%
Transitional Conditional Grant - Development	614,815	614,815	0	0%
<b>Other Government Transfers</b>	<b>785,715</b>	<b>1,085,715</b>	<b>65,380</b>	<b>8%</b>
Parish Community Associations (PCAs)	400,000	700,000	0	0%

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	315,715	315,715	65,380	21%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>574,600</b>	<b>687,688</b>	<b>257,658</b>	<b>45%</b>
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	0	0%
Global Fund for HIV, TB & Malaria	120,000	233,088	0	0%
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	24,570	38%
World Health Organisation (WHO)	120,000	120,000	233,088	194%
<b>Total Revenues Shares</b>	<b>20,359,803</b>	<b>20,772,891</b>	<b>4,767,561</b>	<b>23%</b>

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**VOTE: 842 Kaberamaido District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The deviation was due low releases of quarter one which was 12.5%.

There was non/low realization of revenue from department such as; Health, Education, production, Roads, and and water

**Cumulative Performance for Other Government Transfers**

There was non/low realization from all the revenue sources. Only UGX 65,379,868bwas realized against the planned quarter budget of UGX 191,428,731. No funds were released under UWEP, RBF and PCAs

**Cumulative Performance for External Financing**

There was an over performance arising from an over realization of revenue from the World Health organization majorly for IRS activities

**VOTE: 842** Kaberamaido District

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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
<b>Department: Administration</b>					
10 Administration and Management	3,490,087	3,490,087	557,550	16%	557,550
<b>Sub-Total</b>	<b>3,490,087</b>	<b>3,490,087</b>	<b>557,550</b>	<b>16%</b>	<b>557,550</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	176,336	176,336	36,013	20%	36,013
<b>Sub-Total</b>	<b>176,336</b>	<b>176,336</b>	<b>36,013</b>	<b>20%</b>	<b>36,013</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	454,009	454,009	66,833	15%	66,833
<b>Sub-Total</b>	<b>454,009</b>	<b>454,009</b>	<b>66,833</b>	<b>15%</b>	<b>66,833</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	85,902	85,902	4,025	5%	4,025
20 Agricultural Production	912,479	912,479	175,045	19%	175,045
<b>Sub-Total</b>	<b>998,381</b>	<b>998,381</b>	<b>179,070</b>	<b>18%</b>	<b>179,070</b>
<b>Department: Health</b>					
10 Primary HealthCare	149,199	149,199	18,650	13%	18,650
20 Hospital Services	367,807	367,807	42,923	12%	42,923
30 Health Management and Supervision	4,540,337	4,653,424	823,527	18%	823,527
<b>Sub-Total</b>	<b>5,057,343</b>	<b>5,170,431</b>	<b>885,100</b>	<b>18%</b>	<b>885,100</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,530,988	4,530,988	937,819	21%	937,819
20 Secondary Education	2,274,853	2,274,853	361,359	16%	361,359
30 Skills Development	724,002	724,002	166,974	23%	166,974
40 Education&Sports Management and Inspection	216,614	516,614	22,113	10%	22,113
<b>Sub-Total</b>	<b>7,746,457</b>	<b>8,046,457</b>	<b>1,488,265</b>	<b>19%</b>	<b>1,488,265</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,056,278	1,056,278	77,255	7%	77,255
<b>Sub-Total</b>	<b>1,056,278</b>	<b>1,056,278</b>	<b>77,255</b>	<b>7%</b>	<b>77,255</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	498,597	498,597	6,777	1%	6,777
<b>Sub-Total</b>	<b>498,597</b>	<b>498,597</b>	<b>6,777</b>	<b>1%</b>	<b>6,777</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	241,785	241,785	44,187	18%	44,187
<b>Sub-Total</b>	<b>241,785</b>	<b>241,785</b>	<b>44,187</b>	<b>18%</b>	<b>44,187</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	337,259	337,259	25,986	8%	25,986
<b>Sub-Total</b>	<b>337,259</b>	<b>337,259</b>	<b>25,986</b>	<b>8%</b>	<b>25,986</b>
<b>Department: Planning</b>					
10 Planning and Statistics	271,151	271,151	26,668	10%	26,668
<b>Sub-Total</b>	<b>271,151</b>	<b>271,151</b>	<b>26,668</b>	<b>10%</b>	<b>26,668</b>
<b>Department: Internal Audit</b>					
10 Compliance	12,500	12,500	870	7%	870
<b>Sub-Total</b>	<b>12,500</b>	<b>12,500</b>	<b>870</b>	<b>7%</b>	<b>870</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	19,619	19,619	3,156	16%	3,156
<b>Sub-Total</b>	<b>19,619</b>	<b>19,619</b>	<b>3,156</b>	<b>16%</b>	<b>3,156</b>
<b>Grand Total</b>	<b>20,359,803</b>	<b>20,772,891</b>	<b>3,397,732</b>	<b>17%</b>	<b>3,397,732</b>



**VOTE: 842** Kaberamaido District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,209,888	3,209,888	1,213,317	38 %	1,213,317
District Unconditional Grant Non-Wage	71,417	71,417	8,927	13 %	8,927
District Unconditional Grant Wage	442,157	442,157	110,539	25 %	110,539
Locally Raised Revenues	10,000	10,000	1,700	17 %	1,700
Multi-Sectoral Transfers to LLGs_NonWage	294,262	294,262	20,701	7 %	20,701
Programme Conditional Grant - Non Wage Recurrent	2,173,276	2,173,276	1,016,755	47 %	1,016,755
Urban Unconditional Grant Wage	218,774	218,774	54,694	25 %	54,694
<b>Development Revenues</b>	280,199	280,199	0	0 %	0
District Discretionary Equalisation Development Grant	28,000	28,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	152,199	152,199	0	0 %	0
Transitional Conditional Grant - Development	100,000	100,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,490,087</b>	<b>3,490,087</b>	<b>1,213,317</b>	<b>35%</b>	<b>1,213,317</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	660,932	660,932	152,359	23%	152,359
Non Wage	2,548,956	2,548,956	405,190	16%	405,190
<b>Development Expenditure</b>					
Domestic Development	280,199	280,199	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,490,087</b>	<b>3,490,087</b>	<b>557,550</b>	<b>16%</b>	<b>557,550</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,213,317</b>	<b>1358896.627</b>	<b>655,767</b>		
Wage		165,233	12,873	-15,235,947%	
Non Wage		1,048,084	642,894	-103,082,340%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-9,339,974%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>655,767</b>	<b>-54,541,652%</b>	

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**VOTE: 842 Kaberamaido District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Administration department received Ugx. 1,236,288,000 (one billion two hundred thirty six million two hundred eighty eight thousand shillings) 35% against the budget.

The department was able to spend Ugx. 557,550,000 (Five hundred fifty seven million, five hundred fifty thousand shillings) 16% against the annual planned expenditure.

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

The unspent balances were due delays in funds transfers to LLGs.

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

Salaries, pension and gratuity paid during the quarter, CAO and DCAO's motor vehicles serviced and maintained, 1 carton of printing paper procured, 1 toner cartridge purchased and refilled, staff welfare paid and compounds A and B maintained for 3 months.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,336	176,336	37,593	21 %	37,593
District Unconditional Grant Non-Wage	58,332	58,332	7,292	13 %	7,292
District Unconditional Grant Wage	110,004	110,004	27,501	25 %	27,501
Locally Raised Revenues	8,000	8,000	2,800	35 %	2,800
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>176,336</b>	<b>176,336</b>	<b>37,593</b>	<b>21%</b>	<b>37,593</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,004	110,004	27,351	25%	27,351
Non Wage	66,332	66,332	8,663	13%	8,663
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,336</b>	<b>176,336</b>	<b>36,013</b>	<b>20%</b>	<b>36,013</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,593</b>	<b>80097.362</b>	<b>1,579</b>		
Wage		27,501	150	-2,735,076%	
Non Wage		10,092	1,429	-2,514,468%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,579</b>	<b>-3,563,734%</b>	

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

The department budgeted for Ugx 176,336,000 as revenue and received Ugx 37,593,000 representing 21%, comprising of District Unconditional Grant budget Ugx 58,332,000 and received Ugx 7,292,000 i.e. 12%, District Unconditional Grant Wage Budget 110,004,000 and received 27,501,000 i.e. 25%, Local revenue budget Ugx 8,000,000 and received Ugx 2,800,000 i.e. 35%. On expenditure the budget was Ugx 176,336,000, spent was Ugx 36,013,000 representing 20% comprising wage budget 110,004,000, spent 27,351,000 i.e. 25%, and Non wage budget Ugx 66,332,000, received Ugx 8,663,000 representing 13%.

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

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**VOTE: 842 Kaberamaido District****Quarter 1**

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**SECTION B : Summary by Department**

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Funds to the tune of Ugx 1,579,000 remained un spent and is composed of Wage Ugx 150,000 and None wage Ugx 1,429,000. The none wage activities were rolled over to the next quarter.

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

The department prepared and submitted Three copies of final accounts for FY 2020/2021 to the office of the Auditor General Soroti and One(1) copy to the office of the accountant General, Kampala repaired three motorcycles, Monitored Nine lower local governments, Paid salaries for 3 months.,

**VOTE: 842** Kaberamaido District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	454,009	454,009	82,540	18 %	82,540
District Unconditional Grant Non-Wage	223,381	223,382	27,923	13 %	27,923
District Unconditional Grant Wage	197,273	197,273	49,318	25 %	49,318
Locally Raised Revenues	33,355	33,355	5,299	16 %	5,299
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>454,009</b>	<b>454,009</b>	<b>82,540</b>	<b>18%</b>	<b>82,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,273	197,273	42,402	21%	42,402
Non Wage	256,736	256,736	24,431	10%	24,431
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>454,009</b>	<b>454,009</b>	<b>66,833</b>	<b>15%</b>	<b>66,833</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>82,540</b>	<b>179134.441</b>	<b>15,706</b>		
Wage		49,318	6,916	-4,240,202%	
Non Wage		33,221	8,790	-8,708,206%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,706</b>	<b>-6,600,788%</b>	

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

Total of UGX 82,540,000 which is 18% of the budget against the 25% expected implying an under performance of 7%.  
of which ugx 27,923,000 was unconditional non-wage 20%, ugx 49,318,000 was wage- 25%, Ugx 5,299,000 was local revenue which was 16%.  
Expenditure: A total of UGX 66,833,000 (15%) was spent against the 25% target.

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

Total of UGX 15,706,000 was unspent, because of the non-payment of the LCs that shall be paid at the closed of FY and the other balance for wages is the an annual increments.

**VOTE: 842 Kaberamaido District**

**Quarter 1**

**SECTION B : Summary by Department**

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

1 motoring done by the District Executive Committee , reported produced and discussed. 1 vehicle maintained and serviced and 2 motorcycles repaired and services for the department

**VOTE: 842** Kaberamaido District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	810,630	810,630	203,570	25 %	203,570
Programme Conditional Grant - Non Wage Recurrent	145,102	145,102	18,138	13 %	18,138
Programme Conditional Grant - Wage Recurrent	665,527	665,527	185,432	28 %	185,432
<b>Development Revenues</b>	187,752	187,752	0	0 %	0
Programme Conditional Grant - Development	187,752	187,752	0	0 %	0
<b>Total Revenues Shares</b>	<b>998,381</b>	<b>998,381</b>	<b>203,570</b>	<b>20%</b>	<b>203,570</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	665,527	665,527	164,092	25%	164,092
Non Wage	145,102	145,102	14,978	10%	14,978
<b>Development Expenditure</b>					
Domestic Development	187,752	187,752	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>998,381</b>	<b>998,381</b>	<b>179,070</b>	<b>18%</b>	<b>179,070</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>203,570</b>	<b>379829.902</b>	<b>24,499</b>		
Wage		185,432	21,339	-14,504,234%	
Non Wage		18,138	3,160	-4,917,442%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,258,394%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,499</b>	<b>-17,703,465%</b>	

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

The department received and spend a total of UGX203,570,000 which was 25% of the annual plan. UGX185,432,000 (28%) was wage and UGX18,138,000(13%) was NW recurrent.

In terms of expenditure the department spent a total of UGX 179,070,000 (18%) of the quarterly plan.

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

A total of UGX 24,499,000 remained unspent at the close of the quarter. Of these UGX 21,339,000 was wage which was not sufficient to pay salaries of the extension staff that were not paid as additional funds was required.

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

**VOTE: 842 Kaberamaido District**

**Quarter 1**

**SECTION B : Summary by Department**

Payment of salaries, servicing and maintenance of production vehicles, facilitation to PDM program, supervise and backstop staff, supervise and monitor production projects, awareness creation, farmer visits, establishment of Cassava mother garden for demonstration with NAROCAS1, conduct disease and pests surveillance, vaccination of livestock, conduct surveillance and enforce fisheries regulations, conduct fish inspection, supervise and train apiary farmers.



**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,870,724	3,870,724	912,985	24 %	912,985
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	530,371	530,371	66,296	12 %	66,296
Programme Conditional Grant - Wage Recurrent	3,300,353	3,300,353	846,688	26 %	846,688
<b>Development Revenues</b>	1,186,619	1,299,707	233,088	20 %	233,088
External Financing	490,000	603,088	233,088	48 %	233,088
Programme Conditional Grant - Development	196,619	196,619	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,057,343</b>	<b>5,170,431</b>	<b>1,146,072</b>	<b>23%</b>	<b>1,146,072</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,300,353	3,300,353	820,108	25%	820,108
Non Wage	570,371	570,371	64,993	11%	64,993
<b>Development Expenditure</b>					
Domestic Development	696,619	696,619	0	0%	0
External Financing	490,000	603,088	0	0%	0
<b>Total Expenditure</b>	<b>5,057,343</b>	<b>5,170,431</b>	<b>885,100</b>	<b>18%</b>	<b>885,100</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>912,985</b>	<b>1852781.329</b>	<b>27,884</b>		
Wage		846,688	26,580	176,651,583,418,108,740%	
Non Wage		66,296	1,304	-20,692,229%	
<b>Development Balances</b>			<b>233,088</b>		
Domestic Development			0	-23,220,643%	
External Financing			233,088	-210,453,397,503,766,900%	
<b>Total Unspent</b>			<b>260,972</b>	<b>-87,363,970%</b>	

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

**VOTE: 842 Kaberamaido District****Quarter 1****SECTION B : Summary by Department**

During the quarter the department received a total Ugx1,146,073,000 of which Ugx66,296,000 was Non-wage , Ugx846,688,000 was wage and UGX 233,088,000 was development.

The department expended Ugx 823,028,000 as wage and Ugx64,993,000 as non wage.

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

A total of Ugx 258,052,000 remained unspent at the closure of the quarter, of which Ugx 24,964,000 was recurrent balances ( Ugx 23,660,000 was wage & 1,304,000 was non-wage), UGX 233,088,000 was development fund.

This was because some recruited staff in the previous financial had not accessed the payroll while some were on interdiction. However the development could not be expended due to delays in the procurement process.

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

The department conducted 1 supportive supervision, serviced 1 vehicle, submitted reports to the ministry, staff attended different trainings and meetings, procured assorted stationary, DHT meeting conducted, quarterly performance review meeting conducted

**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,943,833	6,766,560	1,727,246	25 %	1,727,246
District Unconditional Grant Wage	267,646	70,373	66,911	25 %	66,911
Other Transfers from Central Government	0	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,217,797	1,217,797	202,966	17 %	202,966
Programme Conditional Grant - Wage Recurrent	5,458,390	5,458,390	1,457,369	27 %	1,457,369
<b>Development Revenues</b>	979,897	1,279,897	0	0 %	0
Other Transfers from Central Government	0	300,000	0	0 %	0
Programme Conditional Grant - Development	979,897	979,897	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,923,730</b>	<b>8,046,457</b>	<b>1,727,246</b>	<b>22%</b>	<b>1,727,246</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,528,763	5,528,763	1,289,629	23%	1,289,629
Non Wage	1,237,797	1,237,797	198,637	16%	198,637
<b>Development Expenditure</b>					
Domestic Development	979,897	1,279,897	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,746,457</b>	<b>8,046,457</b>	<b>1,488,265</b>	<b>19%</b>	<b>1,488,265</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,727,246</b>	<b>3270923.118</b>	<b>238,981</b>		
Wage		1,524,280	234,651	152,426,644%	
Non Wage		202,966	4,330	205,962%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-32,663,226%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>238,981</b>	<b>-147,099,271%</b>	

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

**VOTE: 842 Kaberamaido District****Quarter 1****SECTION B : Summary by Department**

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 1,677,928,000 representing 22% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 00(0.0%), Central Gov't Transfers of UGX. 2,006,475,000 (100%). it implies that revenue underperformed during the quarter by 3% off the 25% cumulative target for the quarter. This was as a result of budget cuts from the MoFPED by half of the nonwage grants when compared to the 25% quarterly targets.

As for expenditure, the sector expended a total of UGX. 1,502,001,000 representing 19% of the annual target. This implies that expenditure performed by 6% of the expected target for the quarter. This was majorly due to delayed access to the payroll for some newly recruited teachers.

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

Shs. 175,928,000 remained at the HLG and LLGs' accounts mainly for wages of primary school teachers since a good number of them had not yet accessed the payroll.

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

The Sector did not register any achievement in the 1st quarter because no development grants were released during the quarter.

**VOTE: 842** Kaberamaido District

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Budget Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	800,277	800,277	111,520	14 %	111,520
District Unconditional Grant Wage	184,562	184,562	46,140	25 %	46,140
Other Transfers from Central Government	615,715	615,715	65,380	11 %	65,380
<b>Development Revenues</b>	256,001	256,001	0	0 %	0
Programme Conditional Grant - Development	256,001	256,001	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,056,278</b>	<b>1,056,278</b>	<b>111,520</b>	<b>11%</b>	<b>111,520</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,562	184,562	44,488	24%	44,488
Non Wage	615,715	615,715	32,768	5%	32,768
<b>Development Expenditure</b>					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,056,278</b>	<b>1,056,278</b>	<b>77,255</b>	<b>7%</b>	<b>77,255</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>111,520</b>	<b>277324.602</b>	<b>34,265</b>		
Wage		46,140	1,653	-4,448,758%	
Non Wage		65,380	32,612	-18,604,274%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-8,533,371%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>34,265</b>	<b>-7,614,018%</b>	

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

The department received a total UGX 111,520,000 (11%) against the planned budget release of 25%. implying an underperformance of 14%. Of which UGX 46,140,000 was Wage, UGX 65,380,000 was OGT.

**Expenditure:**

The department spent a total of UGX 77,255,000 (7%) against the quarter planned expenditure of 25% implying an under performance of 18%.

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

The balances are due to delays in the procurement process and wage meant to cater for annual increments.

**VOTE: 842** Kaberamaido District

**Quarter 1**

**SECTION B : Summary by Department**

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

- 1 Headman paid
- Transfer of URF funds to kaberamaido TC
- 1 Report submitted to URF and other line ministry

**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	54,284	54,284	6,786	13 %	6,786
District Unconditional Grant Wage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	54,284	54,284	6,786	13 %	6,786
<b>Development Revenues</b>	444,313	444,313	0	0 %	0
Programme Conditional Grant - Development	429,498	429,498	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>498,597</b>	<b>498,597</b>	<b>6,786</b>	<b>1%</b>	<b>6,786</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	54,284	54,284	6,777	12%	6,777
<b>Development Expenditure</b>					
Domestic Development	444,313	444,313	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>498,597</b>	<b>498,597</b>	<b>6,777</b>	<b>1%</b>	<b>6,777</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,786</b>	<b>19988.97</b>	<b>8</b>		
Wage		0	0	0%	
Non Wage		6,786	8	-1,992,111%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-14,810,432%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8</b>	<b>-670,954%</b>	

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

The sector received a total of one eighth of the annual budget which is 6,785,555/- as non wage recurrent budget of which 6,777,400/= was spent ,99.9% and no development funds

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

Inadequate balance in budget lines for any planned activity

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

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**VOTE: 842 Kaberamaido District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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- Monitoring water and sanitation facilities was done
- One Quarterly extension workers meeting was held
- Water quality testing was done
- One Quarterly district water and sanitation coordination meeting was held



**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	237,785	237,785	57,573	24 %	57,573
District Unconditional Grant Non-Wage	2,000	2,000	250	13 %	250
District Unconditional Grant Wage	222,800	222,800	55,700	25 %	55,700
Programme Conditional Grant - Non Wage Recurrent	12,985	12,985	1,623	12 %	1,623
<b>Development Revenues</b>	4,000	4,000	0	0 %	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>241,785</b>	<b>241,785</b>	<b>57,573</b>	<b>24%</b>	<b>57,573</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	222,800	222,800	43,787	20%	43,787
Non Wage	14,985	14,985	400	3%	400
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>241,785</b>	<b>241,785</b>	<b>44,187</b>	<b>18%</b>	<b>44,187</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,573</b>	<b>103132.924</b>	<b>13,386</b>		
Wage		55,700	11,913	-4,378,672%	
Non Wage		1,873	1,473	-362,747%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-133,333%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,386</b>	<b>-4,361,099%</b>	

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

By the end of quarter 1 the department had received actual total Sh. 57.575.000 from all grants budgeted for except locally raised revenues and DDEG which was not realized in Quarter 1 due to non release of funds to the department by the budget desk. This gives a representation of 24% of the released actual total of funds in quarter 1 out of the entire release by source only wage performed to the quarter target of 25% the rest under performed at 13% for unconditional grant non wage and 12% for sector conditional grant. the reasons for under performance of these revenues was due to less allocation of quarter 1 release to the district.

With regards to expenditure Sh. 44,187,000 was spent but largely for payment of staff wages and this represented 18% of the total funds received.

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**VOTE: 842 Kaberamaido District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

A total of Sh. 13,386,000 remained but basically for wage and it was for payment of staff promotions but by end of quarter District service had not yet handled these promotions and the funds is to be absorbed in the subsequent quarters.

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

1 wetland status report submitted to ministry of water and environment Kampala.

**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	272,659	252,659	31,270	11 %	31,270
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	106,502	106,502	26,626	25 %	26,626
Locally Raised Revenues	3,000	3,000	500	17 %	500
Other Transfers from Central Government	130,000	110,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	3,520	13 %	3,520
<b>Development Revenues</b>	84,600	84,600	24,570	29 %	24,570
External Financing	84,600	84,600	24,570	29 %	24,570
<b>Total Revenues Shares</b>	<b>357,259</b>	<b>337,259</b>	<b>55,840</b>	<b>16%</b>	<b>55,840</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	106,502	106,502	22,406	21%	22,406
Non Wage	146,156	146,156	3,580	2%	3,580
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	84,600	84,600	0	0%	0
<b>Total Expenditure</b>	<b>337,259</b>	<b>337,259</b>	<b>25,986</b>	<b>8%</b>	<b>25,986</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,270</b>	<b>89150.521</b>	<b>5,284</b>		
Wage		26,626	4,220	-2,240,581%	
Non Wage		4,645	1,065	4,444%	
<b>Development Balances</b>			<b>24,570</b>		
Domestic Development			0	0%	
External Financing			24,570	-2,090,430%	
<b>Total Unspent</b>			<b>29,854</b>	<b>-2,542,741%</b>	

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

The department of CBS received UGX 55,840,000 out of the expected annual total of 337,259. This reflects 17% revenue performance. Out of the total revenue received, the department spent UGX 25,986 by the end of first quarter.

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

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**VOTE: 842 Kaberamaido District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The reason for the unspent funds in the Account arose because of the challenge experienced in transferring the UNFPA funds from the District General Fund Account to the TSA. Given that RTGS Transfer was not possible during the transition period to system Transfers. As well as the wage balances meant to cater for the annual increment and statutory deductions from PAYE or LST not yet remitted by the end of the quarter.

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

Wages for 3 Months viz July to Sept 2021 paid to all existing Departmental staff.

Annual Progress Report FY 2021/2022 prepared & Submitted to the MGLSD, While the 1st Quarter Progress Report preparation & Submission process has been initiated.

Coordination done at both the HLG and LLG's on departmental focus areas.

A total of UGX 29,854,000 remained unspent by the end of the first quarter.

**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	210,720	210,720	42,340	20 %	42,340
District Unconditional Grant Non-Wage	77,521	77,521	9,690	13 %	9,690
District Unconditional Grant Wage	128,598	128,598	32,150	25 %	32,150
Locally Raised Revenues	4,600	4,600	500	11 %	500
<b>Development Revenues</b>	60,431	60,431	0	0 %	0
District Discretionary Equalisation Development Grant	60,431	60,431	0	0 %	0
<b>Total Revenues Shares</b>	<b>271,151</b>	<b>271,151</b>	<b>42,340</b>	<b>16%</b>	<b>42,340</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,598	128,598	17,531	14%	17,531
Non Wage	82,121	82,121	9,138	11%	9,138
<b>Development Expenditure</b>					
Domestic Development	60,431	60,431	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>271,151</b>	<b>271,151</b>	<b>26,668</b>	<b>10%</b>	<b>26,668</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,340</b>	<b>79348.194</b>	<b>15,671</b>		
Wage		32,150	14,619	-1,753,082%	
Non Wage		10,190	1,053	-2,956,597%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,014,381%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,671</b>	<b>-2,624,492%</b>	

**Summary of Department Revenues and Expenditure by Source****REVENUE:**

The department received a total amount of UGX 42,339,668 during the quarter which 16% against the annual budget. Of which UGX. 32,149,506 was Wage, UGX. 9,690,162 was District Unconditional Grant -NW and UGX. 500,000 was Local Revenue.

**EXPENDITURE:**

Of the UGX. 42,339,668 released during the quarter, only UGX 26,668,000 was spent (10%) implying an under performance of 15% against the departmental planned annual expenditure.

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**VOTE: 842 Kaberamaido District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balances are mainly wage which are due to inconsistencies in the planning department salary structure.

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

4 staffs paid salary for 3 months, 1 office block maintained for 3 months at Kaberamaido District Local government, 2 consultative visits made to Ministry of Finance and other line ministries, 1 quarterly report prepared and submitted to Ministry of Finance and Ministry of Local Government, Planning services offered to 9LLGs and 11 HLG departments,

**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,500	12,500	1,500	12 %	1,500
District Unconditional Grant Non-Wage	8,000	8,000	1,000	13 %	1,000
District Unconditional Grant Wage	0	0	0	0 %	0
Locally Raised Revenues	4,500	4,500	500	11 %	500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>12,500</b>	<b>12,500</b>	<b>1,500</b>	<b>12%</b>	<b>1,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	12,500	12,500	870	7%	870
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,500</b>	<b>12,500</b>	<b>870</b>	<b>7%</b>	<b>870</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,500</b>	<b>3995</b>	<b>630</b>		
Wage		0	0	0%	
Non Wage		1,500	630	-398,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>630</b>	<b>-85,500%</b>	

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

The department received a total of UGX 1,500,000 that is 12% against the annual budget and quarter budget of 25% implying an under performance of 13%.

Of this, UGX 1,000,000 was UCG- Nonwage and UGX 500,000 was Local Revenue.

Expenditure; The department spent a total of UGX 870,000(7%) against the annual planned expenditure.

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

The balances were mainly due to rolled over activities from the quarter, and due to late releases.

**VOTE: 842 Kaberamaido District**

**Quarter 1**

**SECTION B : Summary by Department**

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

Office activities coordinated with other institutions and facilities for 3 months,  
1 audit conducted in the 12HLG departments, 7 Sub-counties, 2 Town Councils, 1 Hospital and 5 Lower Health facilities during the quarter.  
1 motorcycle repaired.



**VOTE: 842** Kaberamaido District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,619	19,619	3,650	19 %	3,650
District Unconditional Grant Wage	9,582	9,582	2,395	25 %	2,395
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,037	10,037	1,255	13 %	1,255
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>19,619</b>	<b>19,619</b>	<b>3,650</b>	<b>19%</b>	<b>3,650</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,582	9,582	1,906	20%	1,906
Non Wage	10,037	10,037	1,250	12%	1,250
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,619</b>	<b>19,619</b>	<b>3,156</b>	<b>16%</b>	<b>3,156</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,650</b>	<b>8061.332</b>	<b>494</b>		
Wage		2,395	489	-190,647%	
Non Wage		1,255	5	-374,682%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>494</b>	<b>-311,997%</b>	

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

## Revenue

The department recieved a total of ugx 3,650,000 which is 19% against 25%of the quarter budget implying under performance of 6%. Of which ugx 2,395,000 (25%) was wage and ugx 1,255,000 (13%) was sector nonwage.

## Expenditure

The department spent a total of ugx 3,156,000 (16%) against the annual planned expenditure

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

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**VOTE: 842 Kaberamaido District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balances was to cater for annual increments.

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

- Paid Staff salaries for 3 months.
- Monitored 2 Agro processing facilities.
- monitored the performance of Cooperatives.
- Conducted interim Audit of 4 SACCOs

**VOTE: 842** Kaberamaido District**Quarter 1****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	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	660,932	152,359
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>669,932</b>	<b>152,359</b>
Wage	660,932	152,359
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0

**VOTE: 842 Kaberamaido District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,883	420
221009 Welfare and Entertainment	2,904	363
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221020 Litigation and related expenses	4,000	497
222001 Information and Communication Technology Services.	6,000	650
223006 Water	800	100
224004 Beddings, Clothing, Footwear and related Services	9,500	650
227001 Travel inland	464,092	3,836
228002 Maintenance-Transport Equipment	9,000	1,125
263402 Transfer to Other Government Units	0	43,673
273102 Incapacity, death benefits and funeral expenses	3,000	375
273104 Pension	1,105,677	241,094
273105 Gratuity	450,230	112,558
312121 Non-Residential Buildings - Acquisition	116,200	0
352881 Pension and Gratuity Arrears Budgeting	617,370	0
<b>Total for Budget Output</b>	<b>2,801,155</b>	<b>405,840</b>
Wage	0	0
Non-Wage	2,548,956	405,840
GoU Dev	252,199	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,490,087</b>	<b>558,200</b>
Wage	660,932	152,359
Non-Wage	2,548,956	405,840
GoU Dev	280,199	0
Ext Finance	0	0

**VOTE: 842 Kaberamaido District****Quarter 1****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,004	27,351
221008 Information and Communication Technology Supplies.	3,400	410
221009 Welfare and Entertainment	576	72
221011 Printing, Stationery, Photocopying and Binding	13,320	755
221014 Bank Charges and other Bank related costs	680	0
222001 Information and Communication Technology Services.	600	75
223005 Electricity	4,400	550
224004 Beddings, Clothing, Footwear and related Services	360	45
227001 Travel inland	31,876	5,981
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	3,120	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	275
<b>Total for Budget Output</b>	<b>176,336</b>	<b>36,213</b>
Wage	110,004	27,351
Non-Wage	66,332	8,863
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,336</b>	<b>36,213</b>
Wage	110,004	27,351
Non-Wage	66,332	8,863
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	310
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>310</b>
Wage	0	0
Non-Wage	8,000	310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,273	42,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	153,690	18,172
221001 Advertising and Public Relations	6,500	0
221009 Welfare and Entertainment	8,200	622
221011 Printing, Stationery, Photocopying and Binding	6,400	383
222001 Information and Communication Technology Services.	3,446	365
224004 Beddings, Clothing, Footwear and related Services	400	13
227001 Travel inland	47,500	2,617
227004 Fuel, Lubricants and Oils	15,600	1,950
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>446,009</b>	<b>66,523</b>
Wage	197,273	42,402
Non-Wage	248,736	24,121
GoU Dev	0	0

**VOTE: 842** Kaberamaido District**Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>454,009</b>
	Wage	197,273
	Non-Wage	256,736
	GoU Dev	0
	Ext Finance	0
		<b>66,833</b>

**VOTE: 842** Kaberamaido District**Quarter 1****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: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	0
224003 Agricultural Supplies and Services	7,229	0
224008 Educational Materials and Services	3,000	0
224010 Protective Gear	12,600	0
227001 Travel inland	35,773	4,025
228002 Maintenance-Transport Equipment	15,900	0
<b>Total for Budget Output</b>	<b>85,902</b>	<b>4,025</b>
Wage	0	0
Non-Wage	35,773	4,025
GoU Dev	50,129	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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	665,527	164,092
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	116,627	7,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,591	0



**VOTE: 842** Kaberamaido District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>796,345</b>	<b>171,702</b>
Wage	665,527	164,092
Non-Wage	75,769	7,610
GoU Dev	55,049	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,681	0
227001 Travel inland	20,643	0
312231 Office Equipment - Acquisition	41,249	0
<b>Total for Budget Output</b>	<b>82,574</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	82,574	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,416	0
225204 Monitoring and Supervision of capital work	4,800	600
227001 Travel inland	18,000	2,250
228002 Maintenance-Transport Equipment	4,800	600
<b>Total for Budget Output</b>	<b>29,016</b>	<b>3,450</b>
Wage	0	0
Non-Wage	29,016	3,450
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY**

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,144	268
223005 Electricity	600	75
223006 Water	600	75
224004 Beddings, Clothing, Footwear and related Services	1,200	150
<b>Total for Budget Output</b>	<b>4,544</b>	<b>568</b>
Wage	0	0
Non-Wage	4,544	568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>998,381</b>	<b>179,745</b>
Wage	665,527	164,092
Non-Wage	145,102	15,653
GoU Dev	187,752	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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)	149,199	18,650
<b>Total for Budget Output</b>	<b>149,199</b>	<b>18,650</b>
Wage	0	0
Non-Wage	149,199	18,650
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)	343,385	42,923
282101 Donations	24,422	0
<b>Total for Budget Output</b>	<b>367,807</b>	<b>42,923</b>
Wage	0	0
Non-Wage	343,385	42,923
GoU Dev	0	0
Ext Finance	24,422	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

**VOTE: 842 Kaberamaido District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,300,353	820,108
221002 Workshops, Meetings and Seminars	205,540	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,200	30
222001 Information and Communication Technology Services.	400	50
223005 Electricity	400	50
223006 Water	400	50
224004 Beddings, Clothing, Footwear and related Services	524	65
227001 Travel inland	278,646	2,566
227004 Fuel, Lubricants and Oils	3,989	499
228002 Maintenance-Transport Equipment	6,600	210
282101 Donations	44,465	0
<b>Total for Budget Output</b>	<b>3,843,718</b>	<b>823,677</b>
Wage	3,300,353	820,108
Non-Wage	77,787	3,570
GoU Dev	0	0
Ext Finance	465,578	0

**Budget Output: 120007 Support Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,800	0
312121 Non-Residential Buildings - Acquisition	485,000	0
<b>Total for Budget Output</b>	<b>507,800</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	507,800	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	188,819	0
<b>Total for Budget Output</b>	<b>188,819</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	188,819	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,057,343</b>	<b>885,250</b>
Wage	3,300,353	820,108
Non-Wage	570,371	65,143
GoU Dev	696,619	0
Ext Finance	490,000	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1202010201 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
312121 Non-Residential Buildings - Acquisition	200,000	0
312235 Furniture and Fittings - Acquisition	29,897	0
<b>Total for Budget Output</b>	<b>229,897</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	229,897	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	837,753
<b>Total for Budget Output</b>	<b>3,700,692</b>	<b>837,753</b>
Wage	3,700,692	837,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,399	100,067
<b>Total for Budget Output</b>	<b>600,399</b>	<b>100,067</b>
Wage	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	600,399
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	700,000	0
<b>Total for Budget Output</b>	<b>700,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,840	64,140
<b>Total for Budget Output</b>	<b>384,840</b>	<b>64,140</b>
Wage	0	0
Non-Wage	384,840	64,140
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,013	297,219

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,190,013</b>	<b>297,219</b>
Wage	1,190,013	297,219
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: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	567,685	140,921
<b>Total for Budget Output</b>	<b>567,685</b>	<b>140,921</b>
Wage	567,685	140,921
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	26,053
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
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**

N / A



**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,703	1,745
<b>Total for Budget Output</b>	<b>32,703</b>	<b>1,745</b>
Wage	0	0
Non-Wage	32,703	1,745
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,690
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,690</b>
Wage	0	0
Non-Wage	20,000	2,690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,638	3,080
<b>Total for Budget Output</b>	<b>16,638</b>	<b>3,080</b>
Wage	0	0
Non-Wage	16,638	3,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	48,000	0
228001 Maintenance-Buildings and Structures	6,900	0
<b>Total for Budget Output</b>	<b>56,900</b>	<b>0</b>
Wage	0	0
Non-Wage	6,900	0
GoU Dev	50,000	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,373	13,736
<b>Total for Budget Output</b>	<b>70,373</b>	<b>13,736</b>
Wage	70,373	13,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,746,457</b>	<b>1,487,403</b>
Wage	5,528,763	1,289,629
Non-Wage	1,237,797	197,774

VOTE: 842 Kaberamaido District		Quarter 1
GoU Dev	979,897	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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: 03 Transport Infrastructure and Services Development

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.	3,500	0
225204 Monitoring and Supervision of capital work	11,000	0
263310 Sector Development Grant	241,501	0
<b>Total for Budget Output</b>	<b>256,001</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0

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	184,562	44,488
221008 Information and Communication Technology Supplies.	400	0
224010 Protective Gear	2,000	0
227001 Travel inland	14,514	7,089
228001 Maintenance-Buildings and Structures	422,000	600
228002 Maintenance-Transport Equipment	15,024	556
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,490	0
263402 Transfer to Other Government Units	152,287	24,523
<b>Total for Budget Output</b>	<b>800,277</b>	<b>77,255</b>
Wage	184,562	44,488
Non-Wage	615,715	32,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Total for Department	1,056,278	77,255
Wage	184,562	44,488
Non-Wage	615,715	32,768
GoU Dev	256,001	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	6,777,400/=	12.5% released to the water sector in Q1 ,instead of 25%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40	5
224001 Medical Supplies and Services	315	39
227001 Travel inland	38,624	4,827
312139 Other Structures - Acquisition	444,313	0
<b>Total for Budget Output</b>	<b>483,292</b>	<b>4,871</b>
Wage	0	0
Non-Wage	38,979	4,871
GoU Dev	444,313	0
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		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,598	194
221011 Printing, Stationery, Photocopying and Binding	709	89
227001 Travel inland	12,998	1,624
<b>Total for Budget Output</b>	<b>15,305</b>	<b>1,906</b>
Wage	0	0
Non-Wage	15,305	1,906
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>498,597</b>	<b>6,777</b>
Wage	0	0

**VOTE: 842** Kaberamaido District

**Quarter 1**

Non-Wage	54,284	6,777
GoU Dev	444,313	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,800	43,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,246	0
221002 Workshops, Meetings and Seminars	3,154	0
221009 Welfare and Entertainment	2,000	0
224006 Food Supplies	3,000	0
227001 Travel inland	7,585	400
<b>Total for Budget Output</b>	<b>241,785</b>	<b>44,187</b>
Wage	222,800	43,787
Non-Wage	14,985	400
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,785</b>	<b>44,187</b>
Wage	222,800	43,787
Non-Wage	14,985	400
GoU Dev	4,000	0
Ext Finance	0	0



**VOTE: 842** Kaberamaido District**Quarter 1****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: 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
211101 General Staff Salaries	106,502	22,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221002 Workshops, Meetings and Seminars	6,000	625
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	117,756	2,455
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>337,259</b>	<b>25,986</b>
Wage	106,502	22,406
Non-Wage	146,156	3,580
GoU Dev	0	0
Ext Finance	84,600	0
<b>Total for Department</b>	<b>337,259</b>	<b>25,986</b>
Wage	106,502	22,406
Non-Wage	146,156	3,580
GoU Dev	0	0
Ext Finance	84,600	0

**VOTE: 842 Kaberamaido District****Quarter 1****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,598	17,531
221002 Workshops, Meetings and Seminars	6,421	350
221008 Information and Communication Technology Supplies.	4,000	300
221009 Welfare and Entertainment	2,800	350
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	6,000	750
222001 Information and Communication Technology Services.	10,400	1,300
224004 Beddings, Clothing, Footwear and related Services	800	100
227001 Travel inland	37,700	3,463
<b>Total for Budget Output</b>	<b>204,720</b>	<b>25,143</b>
Wage	128,598	17,531
Non-Wage	66,121	7,613
GoU Dev	10,000	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	8,100	0
221011 Printing, Stationery, Photocopying and Binding	6,100	0
227001 Travel inland	15,381	0
<b>Total for Budget Output</b>	<b>32,431</b>	<b>0</b>
Wage	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	32,431
	Ext Finance	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	22,500	1,875
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,875</b>
Wage	0	0
Non-Wage	15,000	1,875
GoU Dev	9,000	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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,151</b>	<b>27,018</b>
Wage	128,598	17,531
Non-Wage	82,121	9,488
GoU Dev	60,431	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding	1,400	100
222001 Information and Communication Technology Services.	1,600	50
227001 Travel inland	8,700	720
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>12,500</b>	<b>870</b>
Wage	0	0
Non-Wage	12,500	870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,500</b>	<b>870</b>
Wage	0	0
Non-Wage	12,500	870
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,906
227001 Travel inland	10,037	1,250
<b>Total for Budget Output</b>	<b>19,619</b>	<b>3,156</b>
Wage	9,582	1,906
Non-Wage	10,037	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,619</b>	<b>3,156</b>
Wage	9,582	1,906
Non-Wage	10,037	1,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 842 Kaberamaido District****Quarter 1****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	660,932	152,359
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>669,932</b>	<b>152,359</b>
Wage	660,932	152,359
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 842 Kaberamaido District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	3,883	420
221009 Welfare and Entertainment	2,904	363
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221020 Litigation and related expenses	4,000	497
222001 Information and Communication Technology Services.	6,000	650
223006 Water	800	100
224004 Beddings, Clothing, Footwear and related Services	9,500	650
227001 Travel inland	464,092	3,836
228002 Maintenance-Transport Equipment	9,000	1,125
263402 Transfer to Other Government Units	0	43,673
273102 Incapacity, death benefits and funeral expenses	3,000	375
273104 Pension	1,105,677	241,094
273105 Gratuity	450,230	112,558
312121 Non-Residential Buildings - Acquisition	116,200	0
352881 Pension and Gratuity Arrears Budgeting	617,370	0
<b>Total for Budget Output</b>	<b>2,801,155</b>	<b>405,840</b>
Wage	0	0
Non-Wage	2,548,956	405,840
GoU Dev	252,199	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,490,087</b>	<b>558,200</b>
Wage	660,932	152,359
Non-Wage	2,548,956	405,840
GoU Dev	280,199	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,004	27,351
221008 Information and Communication Technology Supplies.	3,400	410
221009 Welfare and Entertainment	576	72
221011 Printing, Stationery, Photocopying and Binding	13,320	755
221014 Bank Charges and other Bank related costs	680	0
222001 Information and Communication Technology Services.	600	75
223005 Electricity	4,400	550
224004 Beddings, Clothing, Footwear and related Services	360	45
227001 Travel inland	31,876	5,981
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	3,120	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	275
<b>Total for Budget Output</b>	<b>176,336</b>	<b>36,213</b>
Wage	110,004	27,351
Non-Wage	66,332	8,863
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,336</b>	<b>36,213</b>
Wage	110,004	27,351
Non-Wage	66,332	8,863
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 842** Kaberamaido District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		

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)	4,000	310
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>310</b>
Wage	0	0
Non-Wage	8,000	310
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support 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	197,273	42,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	153,690	18,172
221001 Advertising and Public Relations	6,500	0
221009 Welfare and Entertainment	8,200	622
221011 Printing, Stationery, Photocopying and Binding	6,400	383
222001 Information and Communication Technology Services.	3,446	365
224004 Beddings, Clothing, Footwear and related Services	400	13
227001 Travel inland	47,500	2,617
227004 Fuel, Lubricants and Oils	15,600	1,950
228002 Maintenance-Transport Equipment	7,000	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>446,009</b>	<b>66,523</b>
	Wage	197,273	42,402
	Non-Wage	248,736	24,121
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>454,009</b>	<b>66,833</b>
	Wage	197,273	42,402
	Non-Wage	256,736	24,431
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
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.	11,400	0
224003 Agricultural Supplies and Services	7,229	0
224008 Educational Materials and Services	3,000	0
224010 Protective Gear	12,600	0
227001 Travel inland	35,773	4,025
228002 Maintenance-Transport Equipment	15,900	0
<b>Total for Budget Output</b>	<b>85,902</b>	<b>4,025</b>
Wage	0	0
Non-Wage	35,773	4,025
GoU Dev	50,129	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**

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	665,527	164,092
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221010 Special Meals and Drinks	200	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	116,627	7,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,591	0
<b>Total for Budget Output</b>	<b>796,345</b>	<b>171,702</b>
Wage	665,527	164,092
Non-Wage	75,769	7,610
GoU Dev	55,049	0
Ext Finance	0	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,681	0
227001 Travel inland	20,643	0
312231 Office Equipment - Acquisition	41,249	0
<b>Total for Budget Output</b>	<b>82,574</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	82,574	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,416	0
225204 Monitoring and Supervision of capital work	4,800	600
227001 Travel inland	18,000	2,250
228002 Maintenance-Transport Equipment	4,800	600
<b>Total for Budget Output</b>	<b>29,016</b>	<b>3,450</b>
Wage	0	0
Non-Wage	29,016	3,450
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,144	268
223005 Electricity	600	75
223006 Water	600	75
224004 Beddings, Clothing, Footwear and related Services	1,200	150
<b>Total for Budget Output</b>	<b>4,544</b>	<b>568</b>
Wage	0	0
Non-Wage	4,544	568
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>998,381</b>	<b>179,745</b>
Wage	665,527	164,092
Non-Wage	145,102	15,653
GoU Dev	187,752	0

**VOTE: 842** Kaberamaido District

**Quarter 1**

Ext Finance	0	0
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**VOTE: 842** Kaberamaido District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		

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)	149,199	18,650
<b>Total for Budget Output</b>	<b>149,199</b>	<b>18,650</b>
Wage	0	0
Non-Wage	149,199	18,650
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*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,385	42,923
282101 Donations	24,422	0
<b>Total for Budget Output</b>	<b>367,807</b>	<b>42,923</b>
Wage	0	0
Non-Wage	343,385	42,923
GoU Dev	0	0
Ext Finance	24,422	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**VOTE: 842** Kaberamaido District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,300,353	820,108
221002 Workshops, Meetings and Seminars	205,540	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,200	30
222001 Information and Communication Technology Services.	400	50
223005 Electricity	400	50
223006 Water	400	50
224004 Beddings, Clothing, Footwear and related Services	524	65
227001 Travel inland	278,646	2,566
227004 Fuel, Lubricants and Oils	3,989	499
228002 Maintenance-Transport Equipment	6,600	210
282101 Donations	44,465	0
<b>Total for Budget Output</b>	<b>3,843,718</b>	<b>823,677</b>
Wage	3,300,353	820,108
Non-Wage	77,787	3,570
GoU Dev	0	0
Ext Finance	465,578	0

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,800	0
312121 Non-Residential Buildings - Acquisition	485,000	0



**VOTE: 842** Kaberamaido District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>507,800</b>
	Wage	0
	Non-Wage	0
	GoU Dev	507,800
	Ext Finance	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	188,819	0
<b>Total for Budget Output</b>	<b>188,819</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	188,819	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,057,343</b>	<b>885,250</b>
Wage	3,300,353	820,108
Non-Wage	570,371	65,143
GoU Dev	696,619	0
Ext Finance	490,000	0

**VOTE: 842 Kaberamaido District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	0
312235 Furniture and Fittings - Acquisition	29,897	0
<b>Total for Budget Output</b>	<b>229,897</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	229,897	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	837,753
<b>Total for Budget Output</b>	<b>3,700,692</b>	<b>837,753</b>
Wage	3,700,692	837,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,399	100,067
<b>Total for Budget Output</b>	<b>600,399</b>	<b>100,067</b>
Wage	0	0
Non-Wage	600,399	100,067
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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	700,000	0
<b>Total for Budget Output</b>	<b>700,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,840	64,140
<b>Total for Budget Output</b>	<b>384,840</b>	<b>64,140</b>
Wage	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	384,840
	GoU Dev	0
	Ext Finance	0

**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
211101 General Staff Salaries	1,190,013	297,219
<b>Total for Budget Output</b>	<b>1,190,013</b>	<b>297,219</b>
Wage	1,190,013	297,219
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: 000034 Education and Skills Development**

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	567,685	140,921
<b>Total for Budget Output</b>	<b>567,685</b>	<b>140,921</b>
Wage	567,685	140,921
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
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**

N / A

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

*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	32,703	1,745
<b>Total for Budget Output</b>	<b>32,703</b>	<b>1,745</b>
Wage	0	0
Non-Wage	32,703	1,745
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

*US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,690
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,690</b>
Wage	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	2,690
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,638	3,080
<b>Total for Budget Output</b>	<b>16,638</b>	<b>3,080</b>
Wage	0	0
Non-Wage	16,638	3,080
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
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	48,000	0
228001 Maintenance-Buildings and Structures	6,900	0
<b>Total for Budget Output</b>	<b>56,900</b>	<b>0</b>
Wage	0	0
Non-Wage	6,900	0
GoU Dev	50,000	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,373	13,736
<b>Total for Budget Output</b>	<b>70,373</b>	<b>13,736</b>
Wage	70,373	13,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,746,457</b>	<b>1,487,403</b>
Wage	5,528,763	1,289,629
Non-Wage	1,237,797	197,774
GoU Dev	979,897	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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: 03 Transport Infrastructure and Services Development

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.	3,500	0
225204 Monitoring and Supervision of capital work	11,000	0
263310 Sector Development Grant	241,501	0
<b>Total for Budget Output</b>	<b>256,001</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0

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	184,562	44,488
221008 Information and Communication Technology Supplies.	400	0
224010 Protective Gear	2,000	0
227001 Travel inland	14,514	7,089
228001 Maintenance-Buildings and Structures	422,000	600
228002 Maintenance-Transport Equipment	15,024	556
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,490	0
263402 Transfer to Other Government Units	152,287	24,523
<b>Total for Budget Output</b>	<b>800,277</b>	<b>77,255</b>



**VOTE: 842** Kaberamaido District**Quarter 1*****Department: 070 Roads and Engineering***

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Wage	184,562
	Non-Wage	615,715
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,056,278</b>
	Wage	44,488
	Non-Wage	32,768
	GoU Dev	0
	Ext Finance	0

**VOTE: 842** Kaberamaido District**Quarter 1****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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

6,777,400/=

12.5% released to the water  
sector in Q1 ,instead of 25%**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40	5
224001 Medical Supplies and Services	315	39
227001 Travel inland	38,624	4,827
312139 Other Structures - Acquisition	444,313	0
<b>Total for Budget Output</b>	<b>483,292</b>	<b>4,871</b>
Wage	0	0
Non-Wage	38,979	4,871
GoU Dev	444,313	0
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***US\$ Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,598	194
221011 Printing, Stationery, Photocopying and Binding	709	89
227001 Travel inland	12,998	1,624
<b>Total for Budget Output</b>	<b>15,305</b>	<b>1,906</b>
Wage	0	0
Non-Wage	15,305	1,906
GoU Dev	0	0

**VOTE: 842** Kaberamaido District**Quarter 1*****Department: 080 Water***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>498,597</b>
	Wage	0
	Non-Wage	54,284
	GoU Dev	444,313
	Ext Finance	0
		6,777

**VOTE: 842** Kaberamaido District**Quarter 1****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

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 Aperkira sub county      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,800	43,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,246	0
221002 Workshops, Meetings and Seminars	3,154	0
221009 Welfare and Entertainment	2,000	0
224006 Food Supplies	3,000	0
227001 Travel inland	7,585	400
<b>Total for Budget Output</b>	<b>241,785</b>	<b>44,187</b>
Wage	222,800	43,787
Non-Wage	14,985	400
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,785</b>	<b>44,187</b>
Wage	222,800	43,787
Non-Wage	14,985	400
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****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: 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
211101 General Staff Salaries	106,502	22,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221002 Workshops, Meetings and Seminars	6,000	625
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	117,756	2,455
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>337,259</b>	<b>25,986</b>
Wage	106,502	22,406
Non-Wage	146,156	3,580
GoU Dev	0	0
Ext Finance	84,600	0
<b>Total for Department</b>	<b>337,259</b>	<b>25,986</b>
Wage	106,502	22,406
Non-Wage	146,156	3,580
GoU Dev	0	0
Ext Finance	84,600	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,598	17,531
221002 Workshops, Meetings and Seminars	6,421	350
221008 Information and Communication Technology Supplies.	4,000	300
221009 Welfare and Entertainment	2,800	350
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	6,000	750
222001 Information and Communication Technology Services.	10,400	1,300
224004 Beddings, Clothing, Footwear and related Services	800	100
227001 Travel inland	37,700	3,463
<b>Total for Budget Output</b>	<b>204,720</b>	<b>25,143</b>
Wage	128,598	17,531
Non-Wage	66,121	7,613
GoU Dev	10,000	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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	8,100	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,100	0
227001 Travel inland	15,381	0
<b>Total for Budget Output</b>	<b>32,431</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,431	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	22,500	1,875
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,875</b>
Wage	0	0
Non-Wage	15,000	1,875
GoU Dev	9,000	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***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	9,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>271,151</b>	<b>27,018</b>
	Wage	128,598	17,531
	Non-Wage	82,121	9,488
	GoU Dev	60,431	0
	Ext Finance	0	0



**VOTE: 842** Kaberamaido District**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding	1,400	100
222001 Information and Communication Technology Services.	1,600	50
227001 Travel inland	8,700	720
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>12,500</b>	<b>870</b>
Wage	0	0
Non-Wage	12,500	870
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,500</b>	<b>870</b>
Wage	0	0
Non-Wage	12,500	870
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,906
227001 Travel inland	10,037	1,250
<b>Total for Budget Output</b>	<b>19,619</b>	<b>3,156</b>
Wage	9,582	1,906
Non-Wage	10,037	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,619</b>	<b>3,156</b>
Wage	9,582	1,906
Non-Wage	10,037	1,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 842** Kaberamaido District

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	200	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	45 staff of administration

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	1

**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 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

**VOTE: 842 Kaberamaido District****Quarter 1****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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	20	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	150	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****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	25%

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	85%	79%

**PIAP Output : 1203010508 Quality medicines and health products on the market**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
NDA Quality Laboratory constructed	Percentage	1	0

**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of CSOs and service providers trained	Number	20	3

**VOTE: 842** Kaberamaido District

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		2	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		2500	0

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	

**VOTE: 842 Kaberamaido District****Quarter 1****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 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	310	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	320	

**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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		100	

**VOTE: 842 Kaberamaido District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236499 Kaberamaido Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Sub-county headquarters	District Unconditional Grant Non-Wage	N/A	44,624	0
Travel Inland - Accommodation Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Sub-county headquarters	Transitional Conditional Grant - Development	N/A	16,200	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHILO CORNER PRIMARY SCH	Achilo Corner PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,476	2,246
ATURIGALIN P.S	Aturigalin PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,485	1,247
OYAMA	Oyama PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,147	2,691
ALEM P.S	Alem PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,939	2,990
KAMUK PARENTS P.S	Kamuk Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,806	2,801
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Kaberamaido Sub County	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,280	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236499 Kaberamaido Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Dist H/qtrs	Programme Conditional Grant - Development	N/A	29,630	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	540,387	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	0	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	0	0
Water Plants - Construction	s/cty	Programme Conditional Grant - Development	N/A	0	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Description	Amanamana Local forest reserve	District Unconditional Grant Non-Wage	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	All woodlots	District Discretionary Equalisation Development Grant	N/A	8,000	0
Travel Inland - Allowances	woodlots	District Discretionary Equalisation Development Grant	N/A	0	0



**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236500 Alwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	48,857	0
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Biira primary School	Programme Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Advertising	Biira P/S	Programme Conditional Grant - Development	N/A	0	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABALANG P.S	Abalang PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,857	3,476
ALWA P.S	Alwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,439	1,907
KATINGI P.S	Katingi PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,336	2,723
OMINAI P.S	Ominai PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,891	1,482

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236500 Alwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APELE P.S	Apele PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,745	2,458
OMARAI P.S	Omarai PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,310	2,385
ORIAMO P.S	Oriamo PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,333	2,722
BIRA P.S	Bira PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,967	2,494
OYAMA-EOLU P.S	Oyama Eolu PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,658	2,276
TEETE P.S.	Teete PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,558	2,426
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALWA Seed Secondary	Alwa Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	38,240	6,373
ALWA SS	Alwa SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,344	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236501 Ochero Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	87,026	0
Travel Inland - Allowances	h/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUREPOLI HEALTH CENTER II	Kaburepoli HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGAA P.S	Kagaa PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,412	2,069
KANYALAM MODERN P.S	Kanyalam Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,980	1,997
OCAN OYERE	Ocan Oyere PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	1,277
AWELU P.S	Awelu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,084	1,847
BUGOI P.S	Bugoi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,404	1,734
DOYA P.S	Doya PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,979	1,830
KODEKERE P.S	Kodekere PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,405	1,734
OCHERO P.S	Ochero PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,942	1,824

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236501 Ocherero Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACAMIDAKO P.S.	Acamidako PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,991	2,665
APAI PARENTS P.S	Apai PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,643	1,607
KABUREPOLI P.S	Kaburepoli PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,128	2,521
Okola P.S.	Okola PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,774	2,296
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL SS OCHERO	St Paul SS	Programme Conditional Grant - Non Wage Recurrent	NA	78,288	13,048
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Ocherero Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,059	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236503 Kaberamaido Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Administration Department	District Discretionary Equalisation Development Grant	N/A	19,000	0
Building and Facility Maintenance - Civil Works	Administration Department	District Discretionary Equalisation Development Grant	N/A	0	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Administration Dep't	District Discretionary Equalisation Development Grant	N/A	6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Government Trips	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	TC H/qtrs	District Unconditional Grant Non-Wage	N/A	42,233	0
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	Ararak A	Transitional Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Completion of Studies	Ararak A	Transitional Conditional Grant - Development	N/A	0	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - ETax Subscription, Maintenance and Support	DPOs office	Programme Conditional Grant - Development	N/A	11,400	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236503 Kaberamaido Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Fertilizers	H/qtrs	Programme Conditional Grant - Development	N/A	7,229	0
Agricultural Supplies Pesticides and Fungicides	H/qtrs	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 224008 Educational Materials and Services</b>					
Agricultural Supplies -Assorted Chemicals	DPOs office	Programme Conditional Grant - Development	N/A	3,000	0
<b>Item: 224010 Protective Gear</b>					
Medical Expenses Employees-Medicines and Asorted Items	DPO office	Programme Conditional Grant - Development	N/A	11,763	0
Medical Expenses (Employees)-Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	0	0
Medical Expenses Employees - Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	837	0
Medical Expenses (Employees)-Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintanence - Motor Vehicle Spare Parts	DPO Office	Programme Conditional Grant - Development	N/A	5,160	0
Vehicle Maintanence - Tire and Tire Tubes	DPO Office	Programme Conditional Grant - Development	N/A	10,740	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Insepction Trips	DPO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	110,098	0
Travel Inland - AIDs Prevention Trips	DPO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	H/qtrs	Programme Conditional Grant - Development	N/A	20,681	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236503 Kaberamaido Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/qtrs	Programme Conditional Grant - Development	N/A	20,606	0
Travel Inland - Agricultural Trips	H/qtrs	Programme Conditional Grant - Development	N/A	38	0
Travel Inland - Agricultural Trips	H/qtrs	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Construction works	DPO Office	Programme Conditional Grant - Development	N/A	41,249	0
Irrigation and Drainage Channels - Consultancy	DPO Office	Programme Conditional Grant - Development	N/A	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Kaberamaido COU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	5,523	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	11,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABERAMAIDO HEALTH CENTER IV	Kaberamaido Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	343,385	0
<b>Item: 282101 Donations</b>					
TASO Transfer to Hospital	Hospital	External Financing The AIDS Support Organisation (TASO)	N/A	24,422	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236503 Kaberamaido Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Workshops, Meetings, Seminars - Accommodation	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Workshops, Meetings, Seminars - Retreat	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Workshops, Meetings, Seminars - Assorted Materials	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	270,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	210,000	0
Travel Inland - Accommodation Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	420,000	0
Travel Inland - Agricultural Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	420,000	0
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	315,000	0
Travel Inland - Management Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	217,788	0
<b>Item: 282101 Donations</b>					
Transfers to LHus	LHUs	External Financing The AIDS Support Organisation (TASO)	N/A	44,465	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	LHUS	Programme Conditional Grant - Development	N/A	15,600	0
Monitoring and site supervision	construction sites	Programme Conditional Grant - Development	N/A	30,000	0



**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236503 Kaberamaido Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Advertising	Kaberamaido Hospital	Programme Conditional Grant - Development	N/A	370,000	0
Environmental Impact Assessment - Capital Works	Hospital	Programme Conditional Grant - Development	N/A	300,000	0
Environmental Impact Assessment - Benchmarking and Policy	Hospital	Programme Conditional Grant - Development	N/A	0	0
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	DHO Office	Programme Conditional Grant - Development	N/A	300,000	0
Light ICT Hardware - Software and Software Licensing	DHO Office	Programme Conditional Grant - Development	N/A	77,639	0
Heavy ICT - File Storage Servers	DHO office	Programme Conditional Grant - Development	N/A	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Vally Tanks	DEO's Office	Programme Conditional Grant - Development	N/A	29,897	0
Other Structures - Construction Works	DEOs Office	Programme Conditional Grant - Development	N/A	0	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABERAMAIDO P.S	Kaberamaido PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,491	3,248
GWETOM P.S	Gwetom PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,923	2,320

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236503 Kaberamaido Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABERAMAIDO SS	Kaberamaido SS	Programme Conditional Grant - Non Wage Recurrent	NA	83,092	13,849
KOBULUBULU SS	Kobulubulu SS	Programme Conditional Grant - Non Wage Recurrent	NA	65,504	10,917
ST THOMAS GIRLS SS	St Thomas Girls	Programme Conditional Grant - Non Wage Recurrent	NA	79,716	13,286
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Management Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	32,703	1,745
Travel Inland - Vehicle Servicing	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	2,690
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,243	3,080
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DEOs office	Programme Conditional Grant - Development	N/A	2,000	0
Workshops, Meetings, Seminars - Accommodation	DEO office	Programme Conditional Grant - Development	N/A	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	DEOs Office	Programme Conditional Grant - Development	N/A	48,000	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236503 Kaberamaido Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,900	0
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Education Office	Other Transfers from Central Government Support to PLE (UNEB)	N/A	20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Geographical Positioning Systems (GPS)	Works Department	Programme Conditional Grant - Development	N/A	1,167	0
ICT - Geographical Positioning Systems (GPS)	Works department	Programme Conditional Grant - Development	N/A	2,333	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Kaberamaido Town Council	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	98,091	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	318,610	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236503 Kaberamaido Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District H/Qtrs	District Unconditional Grant Non-Wage	N/A	323,000	0
Travel Inland - Expenses	District H/qtrs	District Unconditional Grant Non-Wage	N/A	100,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,667	0
Travel Inland - Accommodation Expenses	Planning Office	District Discretionary Equalisation Development Grant	N/A	5,267	0
Travel Inland - Monitoring and Evaluation	Planning office	District Discretionary Equalisation Development Grant	N/A	11,067	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Planning Office	District Discretionary Equalisation Development Grant	N/A	450	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Colour Printers	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,400	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning Office	District Discretionary Equalisation Development Grant	N/A	6,000	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236503 Kaberamaido Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,100	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	N/A	2,300	0
Office Supplies - Assorted Materials and Consumables	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,100	0
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant	N/A	1,700	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	N/A	6,060	0
Travel Inland - Field Stationery	Planning Office	District Discretionary Equalisation Development Grant	N/A	5,460	0
Travel Inland - Monitoring and Evaluation	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,860	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	N/A	900	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant	N/A	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	planning Office	District Discretionary Equalisation Development Grant	N/A	15,000	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236503 Kaberamaido Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	Planning Office	District Discretionary Equalisation Development Grant	N/A	9,000	0
<b>LCIII: 236507 Kobulubulu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	72,346	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Field Expenses	Kobulubulu	Programme Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Benchmarking and Policy	Kobulubulu	Programme Conditional Grant - Development	N/A	0	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236507 Kobulubulu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABATA P.S	Abata PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,552	1,759
AKWALAKWALA P.S	Akwalakwala PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,468	2,245
OKILE P.S	Okile PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	2,308
Opiu P.S.	Opiu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,809	1,968
OGOBAI P.S	Ogobai PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,631	1,772
KAKADO P.S	Kakado PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,554	1,926
KATINGE P.S	Katinge PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,408	2,235
MUREM P.S	Murem PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	2,148
KALYAMESE P.S	Kalyamese PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	1,847
OKILE OBULUBULU P.S	Okile -Obulubulu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Kobulubulu Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,730	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236510 Aperikira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	78,218	0
Travel Inland - Expenses	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Abirabira HCII	Programme Conditional Grant - Development	N/A	300,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACONGWEN P.S	Acongwen PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,484	2,414
ONYAIT P.S	Onyait PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,086	1,514



**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236510 Aperikira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,274	3,546
OPIRO OLELAI P.S	Opiro Olelai PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,838	2,140
OLELAI P.S	Olelai PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,619	2,436
ABIRABIRA P.S	Abirabira PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,300	2,550
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Aperikira Seed School	Programme Conditional Grant - Development	N/A	700,000	0
Environmental Impact Assessment - Benchmarking and Policy	Aperikira Seed School	Programme Conditional Grant - Development	N/A	0	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of low cost seal design and construction on Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	6,333	0
Monitoring and Supervision of low cost seal design and construction works	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	3,167	0
Monitoring and Supervision of environmental and social safe guards	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	1,500	0
Social and environmental safe guards	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	0	0

**VOTE: 842** Kaberamaido District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236510 Aperikira Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Low cost seal construction of 0.6Km of Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	216,501	0
Low cost seal Design of 0.6Km of Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	25,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Aperikira Sub County	Aperikira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,782	0
<b>LCIII: 273376 Ocheri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	5,488	0
<b>LCIII: 273380 Okile</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/qtrs	District Unconditional Grant Non-Wage	N/A	14,603	0
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0

**VOTE: 842 Kaberamaido District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273381 Oriamo</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	H/qtrs	District Unconditional Grant Non-Wage	N/A	14,603	0
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
<b>LCIII: S1789 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUREM HEALTH CENTER II	Murem HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaberamaido Technical Institute	Kaberamaido Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053

