

VOTE: 842 Kaberamaido District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 842 Kaberamaido District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

DDAMBA HENRY
(Accounting Officer)

Signed on Date: 17-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	413,568	413,568	67,419	16%
Discretionary Government Transfers	3,205,306	3,205,306	642,138	20%
Conditional Government Transfers	21,984,506	23,081,743	5,349,365	24%
Other Government Transfers	517,219	517,219	25,662	5%
External Financing	284,000	284,000	120,765	43%
Total Revenues shares	26,404,599	27,501,836	6,205,349	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,661,377	1,661,377	334,395	20%
Tourism Development	10,795	10,795	980	9%
Natural Resources, Environment, Climate Change, Land and Water Management	336,450	336,450	58,896	18%
Private Sector Development	53,886	53,886	12,494	23%
Integrated Transport Infrastructure and Services	1,681,508	1,681,508	67,848	4%
Sustainable Urbanisation and Housing	2,000	2,000	0	0%
Human Capital Development	17,168,485	18,265,722	3,251,210	19%
Public Sector Transformation	3,701,025	3,339,415	434,744	12%
Governance and Security	1,206,245	1,567,855	160,797	13%
Regional Balanced Development	58,423	58,423	7,510	13%
Development Plan Implementation	524,404	524,404	104,016	20%
Grand Total	26,404,599	27,501,836	4,432,889	17%
Wage	15,513,823	15,513,823	3,593,237	23%
Non-Wage Recurrent	8,114,270	8,240,270	776,456	10%
Domestic Devt	2,492,506	3,463,743	63,196	3%
External Financing	284,000	284,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district received a total of UGX 6,205,349,000 which was 24% against the annual budget. This implies an underperformance of 1% against the quarter target of 25%.

The releases comprised of UGX 67,419,000 Local Revenue which was 16%, UGX 642,138,000 was Discretionary Government Transfers (20%), UGX 5,349,365,000 was Conditional Government Transfers(24%), UGX 25,662,000 was Other Government Transfers (5%) and External Financing was UGX 120,765,000 at 43%.

The district spent a total of UGX 4,432,889,000 which was 17% against the annual target. of which Agro-Industrialization performed at 20%, Tourism Development - 9%, Natural Resources, Environment, Climate Change, Land And Water Management-18%, Private Sector Development -23%, Integrated Transport Infrastructure And Services-4%, Human Capital Development -19%, Public Sector Transformation -12%, Governance And Security -13%, Regional Balanced Development-13% and Development Plan Implementation -20%.

The district however had some unspent funds due to a number of reasons, Pension and gratuity funds yet to be absorbed as staff retire through the financial year, activities rolled forward, Some of the funds are meant to pay the LC1 &LC2 at the end of the financial year, Late transfers of non wage to schools, Delayed recruitment of staff to consume the wage balances in the account among others.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	413,568	413,568	67,419	16%
Agency Fees	0	0	38,572	
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	70,000	70,000	2,463	4%
Land Fees	20,000	20,000	4,245	21%
Local Hotel Tax	20,000	20,000	184	1%
Local Services Tax-Payable By Individuals	60,000	60,000	4,236	7%
Market /Gate Charges	168,568	168,568	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	30,000	30,000	456	2%
Other Licence fees	0	0	8,540	
Other licenses	0	0	680	
Other permits	0	0	1,304	
Property related Duties/Fees	0	0	2,360	
Registration fees for Documents and Businesses	0	0	760	
Rent & Rates - Non-Produced Assets – from private entities	0	0	20	
Sale of bid documents-From Government Units	15,000	15,000	0	0%
Sale of bid documents-From Private Entities	0	0	3,599	
Discretionary Government Transfers	3,205,306	3,205,306	642,138	20%
District Discretionary Equalisation Development Grant	622,152	622,152	0	0%
District Unconditional Grant Non-Wage	638,079	638,079	159,520	25%
District Unconditional Grant Wage	1,890,171	1,890,171	472,543	25%
Urban Discretionary Equalisation Development Grant	14,604	14,604	0	0%
Urban Unconditional Non-Wage	40,300	40,300	10,075	25%
Conditional Government Transfers	21,984,506	23,081,743	5,349,365	24%
Programme Conditional Grant - Non Wage Recurrent	6,570,104	6,696,104	1,862,300	28%
Programme Conditional Grant - Development	1,575,935	2,547,173	81,153	5%
Programme Conditional Grant - Wage Recurrent	13,623,652	13,623,652	3,405,913	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	517,219	517,219	25,662	5%
GROW Project	20,051	20,051	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Aids Commission	10,000	10,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	221,861	221,861	0	0%
Uganda Road Fund (URF)	194,307	194,307	25,662	13%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	284,000	284,000	120,765	43%
Global Fund for HIV, TB & Malaria	254,000	254,000	120,765	48%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
Total Revenues Shares	26,404,599	27,501,836	6,205,349	24%

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Cumulative Performance for Locally Raised Revenues

There was an under collection from this department due to minimal/non performance of some sources like; Gate charges, Animal and crop Husbandry related levies, Business licenses, Local Hotel tax, LST among others

Cumulative Performance for Central Government Transfers

There was a slight under performance seen in this area due to non realization of development funds during the first quarter especially DDEG, Water development grant, Education development grant among others.

Cumulative Performance for Other Government Transfers

There was underperformance seen from this source as most no funds were realized except for Uganda Road Fund during the quarter.

Cumulative Performance for External Financing

There was an over performance noted from source as more funds were realized from Global fund majorly to cater for Indoor Residual Spray (IRS) activities

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,353,814	4,353,814	504,376	12%	504,376
Sub-Total	4,353,814	4,353,814	504,376	12%	504,376
Department: Finance					
10 Financial Management and Accountability (LG)	222,587	222,587	51,130	23%	51,130
Sub-Total	222,587	222,587	51,130	23%	51,130
Department: Statutory bodies					
10 Legislation and Oversight	549,089	549,089	87,162	16%	87,162
Sub-Total	549,089	549,089	87,162	16%	87,162
Department: Production and Marketing					
10 Agricultural Extension	1,446,232	1,446,232	302,009	21%	302,009
20 Agricultural Production	151,328	151,328	17,086	11%	17,086
30 Agricultural Value Chain Services	63,816	63,816	15,300	24%	15,300
Sub-Total	1,661,377	1,661,377	334,395	20%	334,395
Department: Health					
10 Primary HealthCare	5,054,483	5,054,483	1,234,596	24%	1,234,596
20 Hospital Services	455,484	455,484	113,871	25%	113,871
30 Health Management and Supervision	520,381	520,381	8,344	2%	8,344
Sub-Total	6,030,348	6,030,348	1,356,811	22%	1,356,811
Department: Education					
10 Pre-Primary and Primary Education	4,856,569	4,856,569	973,935	20%	973,935
20 Secondary Education	3,513,557	4,610,794	611,746	17%	611,746
30 Skills Development	967,238	967,238	199,817	21%	199,817
40 Education&Sports Management and Inspection	724,547	724,547	34,712	5%	34,712
Sub-Total	10,061,911	11,159,149	1,820,210	18%	1,820,210
Department: Roads and Engineering					
10 Community Access Roads	1,681,608	1,681,608	67,848	4%	67,848
Sub-Total	1,681,608	1,681,608	67,848	4%	67,848
Department: Water					
10 Rural Water Supply and Sanitation	840,097	840,097	35,373	4%	35,373

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	840,097	840,097	35,373	4%	35,373
Department: Natural Resources					
10 Natural Resources Management	338,450	338,450	58,896	17%	58,896
Sub-Total	338,450	338,450	58,896	17%	58,896
Department: Community Based Services					
10 Community Mobilisation	140,311	140,311	30,267	22%	30,267
20 Empowerment and Mindset Change	94,253	94,253	8,550	9%	8,550
Sub-Total	234,563	234,563	38,817	17%	38,817
Department: Planning					
10 Planning and Statistics	313,817	313,817	54,486	17%	54,486
Sub-Total	313,817	313,817	54,486	17%	54,486
Department: Internal Audit					
10 Compliance	52,054	52,054	9,913	19%	9,913
Sub-Total	52,054	52,054	9,913	19%	9,913
Department: Trade, Industry and Local Development					
10 Commercial Services	64,882	64,882	13,474	21%	13,474
Sub-Total	64,882	64,882	13,474	21%	13,474
Grand Total	26,404,599	27,501,836	4,432,889	17%	4,432,889

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,759,384	3,759,384	889,537	24%	889,537
District Unconditional Grant Non-Wage	84,283	84,283	21,071	25%	21,071
District Unconditional Grant Wage	700,565	700,565	175,141	25%	175,141
Locally Raised Revenues	16,000	16,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	433,878	433,878	62,160	14%	62,160
Programme Conditional Grant - Non Wage Recurrent	2,524,658	2,524,658	631,165	25%	631,165
Development Revenues	594,430	594,430	0	0%	0
District Discretionary Equalisation Development Grant	190,000	190,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	201,430	201,430	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	4,353,814	4,353,814	889,537	20%	889,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	700,565	700,565	162,169	23%	162,169
Non Wage	3,058,819	3,058,819	342,207	11%	342,207
Development Expenditure					
Domestic Development	594,430	594,430	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,353,814	4,353,814	504,376	12%	504,376
C: Unspent Balances					
Recurrent Balances	889,537	1444221.344	385,161		
Wage		175,141	12,972	-16,216,909%	
Non Wage		714,396	372,189	-109,976,706%	
Development Balances			0		
Domestic Development			0	-19,814,258%	
External Financing			0	0%	
Total Unspent			385,161	-49,548,069%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of Administration received Ugx. 889,537,000 which is 20% of the total planned revenue for the FY in first quarter of which 21,071,000 (25%%) were UCG nonwage funds, Ugx. 175,141,000 (25%) were unconditional grant wage funds Ugx. 62,160,000 (14%) were multisectoral transfers to LLGs nonwage funds, Ugx. 631,165,000 (25%) to pay gratuity and pensions. The department did not receive any development grants in the quarter.

The department spent Ugx. 504,376,000 which was (12%) of the quarterly release, as follows; Ugx. 162,169,000 (23%) was spent on wages, Ugx. 342,207,000 (11%) were non-wage funds spent on recurrent activities.

The department did not absorb Ugx. 385,161,000; of which Ugx. 12,972,000 were wages and Ugx. 371,189,000 UCG Non-wage by the end of the quarter.

Reasons for unspent balances on the bank account

The department did not absorb Ugx. 385,161,000; of which Ugx. 12,972,000 were wages and Ugx. 371,189,000 UCG Non-wage by the end of the quarter. The program conditional grant non-wage are pension and gratuity funds yet to be absorbed as staff retire through the financial year.

Highlights of physical performance by end of the quarter

The department was able to pay 75 staff salaries, 302 pensioners paid pensions, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 3 staff, CAO’s office facilitated to attend 4 meetings with line ministries, CAO’s office held 3 meetings with the HODs and 1 with SACAOs during the quarter, carried out preventive maintenance on 15 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B and maintained 1 motor vehicle for CAO’s office.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,587	222,587	53,147	24%	53,147
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	142,587	142,587	35,647	25%	35,647
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	222,587	222,587	53,147	24%	53,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,587	142,587	35,479	25%	35,479
Non Wage	80,000	80,000	15,651	20%	15,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,587	222,587	51,130	23%	51,130
C: Unspent Balances					
Recurrent Balances	53,147	106776.797	2,017		
Wage		35,647	168	-3,547,901%	
Non Wage		17,500	1,849	-3,547,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,017	-5,059,854%	

Summary of Department Revenues and Expenditure by Source

The department plan to receive UGX 222,587,000 and the end of the financial year Composed of wage ugx 142,587,000, District unconditional None Wage Ugx 70,000,000 and Local Revenue Ugx 10,000,000.During the quarter the department was able to receive Ugx .53,147,000 .O/W Wage Ugx 35,647,000 representing 25%, DUCG None wage Ugx 17,500,000 representing 25% and local revenue ugx 0 representing 0% On expenditure the department planed to spend Ugx 222,587,000 O/W Wage is ugx 142,587,000 ,None wage Ugx 80,000,000 ,however during the quarter the department spent total of ugx 51,130,000 representing 23%,as follows on wage ugx 35,479,000 representing 25% None wage Ugx 15,651,000 representing 20%,

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of UGX 2,017,000 is composed of wage UGX 168,000 not yet consumed on annual increments and none wage of Ugx 1,849,000 as balance to be consumed when suppliers are delivered and other activities rolled forward.

Highlights of physical performance by end of the quarter

The department was able to produce three (3) draft copies of final accounts, collected local revenue ugx 47,350,700, repaired four motor cycles, Paid staff welfare for three months, Monitored Lower Local Governments for Q1, Utility costs paid for three months, made consultations with the line ministries and ran the operations of the IFMS in Q1 smoothly.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	503,838	503,838	118,067	23%	118,067
District Unconditional Grant Non-Wage	239,904	239,905	59,976	25%	59,976
District Unconditional Grant Wage	213,933	213,933	53,483	25%	53,483
Locally Raised Revenues	50,000	50,000	4,607	9%	4,607
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	549,089	549,089	118,067	22%	118,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,933	213,933	44,266	21%	44,266
Non Wage	289,905	289,905	42,896	15%	42,896
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	549,089	549,089	87,162	16%	87,162
C: Unspent Balances					
Recurrent Balances	118,067	213121.032	30,905		
Wage		53,483	9,218	-4,426,561%	
Non Wage		64,583	21,687	-11,472,634%	
Development Balances			0		
Domestic Development			0	-1,508,387%	
External Financing			0	0%	
Total Unspent			30,905	-8,598,094%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 118,069,000 representing 22% of the annual budget implying an under performance of 3% against the quarter target of 25%. Of these ,UGX 59,976,000 was unconditional grant non wage, UGX 53,483,000 was unconditional grant wage ,UGX 4,607,000 was Local Revenue.

The department spent a total of UGX 87,162,000 which was 16 % against the planned annual expenditure

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- No replacement was done for SPO since he transferred his services to another district
- Some of the funds are meant to pay the LC1 &LC2 at the ends of the financial year

Highlights of physical performance by end of the quarter

- one council and 3 committees meetings held
 - Two contract committee meetings held
 - salaries were paid
 - One vehicle was repaired for the office of D-chair
- 5 members of the DEC was facilitated during the quarter
- One meetings of PAC,DLB and DSC held

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,437,072	1,437,072	363,170	25%	363,170
Other Transfers from Central Government	221,861	221,861	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	237,468	237,468	118,734	50%	118,734
Programme Conditional Grant - Wage Recurrent	977,743	977,743	244,436	25%	244,436
Development Revenues	224,305	224,305	81,153	36%	81,153
Locally Raised Revenues	62,000	62,000	0	0%	0
Programme Conditional Grant - Development	162,305	162,305	81,153	50%	81,153
Total Revenues Shares	1,661,377	1,661,377	444,322	27%	444,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	977,743	977,743	233,826	24%	233,826
Non Wage	459,329	459,329	68,293	15%	68,293
Development Expenditure					
Domestic Development	224,305	224,305	32,277	14%	32,277
External Financing	0	0	0	0%	0
Total Expenditure	1,661,377	1,661,377	334,395	20%	334,395
C: Unspent Balances					
Recurrent Balances	363,170	660886.684	61,051		
Wage		244,436	10,610	-23,382,572%	
Non Wage		118,734	50,441	-18,143,786%	
Development Balances			48,876		
Domestic Development			48,876	-10,026,296%	
External Financing			0	0%	
Total Unspent			109,927	-32,995,210%	

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of UGX444,322,000. Of these UGX 244,436,000 is wage UGX 118,734,000 is NW, UGX 81,153,000 is development expenditure.

In terms of expenditure , the department spent a total of UGX 334,395,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 109,927,000 of these UGX 10,610,000 is wage expenditure ,UGX 48,876,000 is development and UGX 50,441,000 NW remained un-spent at the close of the quarter because of delayed procurement process to procure the supply of agric-inpiuts and NW meant for Quater two expenditure released in Q1.

Highlights of physical performance by end of the quarter

11 Mobilization meetings , 14,500 farmers registered and trained under PDM farmer groups, 4 technical supervision and and political monitoring of farmer groups and production projects conducted , 4 pests,disease surveillance visits conducted, 12 awareness creation on changing government regulations on fisheries conducted, 10 surveillance on illegal fishing conducted, 24 animals induced for promotion of AI, 42 production plan prepared and profiled under UCSATP, 3 visits on maintenance of the installed micro-irrigation equipment at the beneficiary farmer groups conducted

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,567,220	5,567,220	1,389,305	25%	1,389,305
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	798,873	798,873	199,718	25%	199,718
Programme Conditional Grant - Wage Recurrent	4,758,348	4,758,348	1,189,587	25%	1,189,587
Development Revenues	463,128	463,128	0	0%	0
External Financing	254,000	254,000	0	0%	0
Programme Conditional Grant - Development	209,128	209,128	0	0%	0
Total Revenues Shares	6,030,348	6,030,348	1,389,305	23%	1,389,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,758,348	4,758,348	1,160,562	24%	1,160,562
Non Wage	808,873	808,873	196,249	24%	196,249
Development Expenditure					
Domestic Development	209,128	209,128	0	0%	0
External Financing	254,000	254,000	0	0%	0
Total Expenditure	6,030,348	6,030,348	1,356,811	22%	1,356,811
C: Unspent Balances					
Recurrent Balances	1,389,305	2748615.799	32,494		
Wage		1,189,587	29,025	-116,056,189%	
Non Wage		199,718	3,469	-39,646,983%	
Development Balances			0		
Domestic Development			0	233,792,586,515,900,000%	
External Financing			0	-6,350,000%	
Total Unspent			32,494	-134,291,769%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 1,389,305,000 making a total cumulative (23%) of the total annual revenue of which, UGX 199,718,000 (25%) were programs conditional grant non-wage recurrent, UGX 1,189,587,000 (25%) was for program conditional grant wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

The department did not absorb UGX 32,494,000. Of which UGX 29,025,000 was meant for wages, UGX 3,469,000 were non-wage funds. The wage funds were not absorbed because it was meant to absorb some staff that needed replacement both at DHOs office, at facility level and some staff whose salaries were withheld due to disciplinary cases that are still in court. The unspent funds under non-wage was due to the funds for vehicle and motorcycle maintenance being warranted late so it lapsed to the 2nd quarter were it shall be utilized and 01 DAC meeting was not held

Highlights of physical performance by end of the quarter

The department spent UGX 1,356,811,000 which was 22% of the planned total revenue of UGX. 1,389,305,000. Of which UGX 1,160,562,000 was spent on wage representing 24% of the total expenditure, UGX 196,249,000 which represents 24% was spent for non-wage. The department was able to pay a total of 216 staff salaries for the three month of July to September 2025, The department made transfers to facilities to facilitate running and maintenance of the facility, conducted one performance review meeting, 5 trips were made to MoH to deliver reports, 01 surveillance activity was conducted by DSFP, 01 Joint support supervision conducted, 05 DHT meetings held, 01 data quality assessment activity conducted and 03 EDHMT meetings were 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
A: Breakdown of Department Revenues					
Recurrent Revenues	9,786,408	9,912,408	2,593,471	27%	2,593,471
District Unconditional Grant Wage	60,424	60,424	15,106	25%	15,106
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,819,423	1,945,423	606,474	33%	606,474
Programme Conditional Grant - Wage Recurrent	7,887,561	7,887,561	1,971,890	25%	1,971,890
Development Revenues	275,503	1,246,741	0	0%	0
Programme Conditional Grant - Development	275,503	1,246,741	0	0%	0
Total Revenues Shares	10,061,911	11,159,149	2,593,471	26%	2,593,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,947,985	7,947,985	1,793,470	23%	1,793,470
Non Wage	1,838,423	1,964,423	26,740	1%	26,740
Development Expenditure					
Domestic Development	275,503	1,246,741	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,061,911	11,159,149	1,820,210	18%	1,820,210
C: Unspent Balances					
Recurrent Balances	2,593,471	4293867.817	773,261		
Wage		1,986,996	193,526	-179,346,986%	
Non Wage		606,474	579,734	-50,733,692%	
Development Balances			0		
Domestic Development			0	-9,183,447%	
External Financing			0	0%	
Total Unspent			773,261	-179,427,515%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 2,593,471,000 Representing 26% of the total budget implying an over performance of 1% against the quarter target of 25%.. Of which , UGX 15,106,000 was District Unconditional Grant Non wage , UGX 606,474,000 was programme Conditional Grant Non Wage and UGX 1,971,890,000 was Programme Conditional Grant Non Wage. However, no development grant was received during the quarter.

A total of UGX 1,820,210,000 was spent with wage representing 23% and Non Wage 1%

Reasons for unspent balances on the bank account

The unspent funds in the accounts were due to;

- Late transfers of non wage to schools
- Delayed recruitment of staff to consume the wage balances in the account.

Highlights of physical performance by end of the quarter

- Salaries paid for all the education staff during the three months of the quarter
- 45 Government Aided Primary schools , 20 Private Primary schools and 6 Government Secondary schools were Inspected
- 4 Primary and secondary athletic teams were supported for National competition
- 1 Primary school choir supported for National Music Dance and Drama competition at Mbarara City

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	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,425,607	1,425,607	322,237	23%	322,237
District Unconditional Grant Wage	186,300	186,300	46,575	25%	46,575
Other Transfers from Central Government	239,307	239,307	25,662	11%	25,662
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	256,001	256,001	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	1,681,608	1,681,608	322,237	19%	322,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,300	186,300	46,079	25%	46,079
Non Wage	1,239,307	1,239,307	21,769	2%	21,769
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,681,608	1,681,608	67,848	4%	67,848
C: Unspent Balances					
Recurrent Balances	322,237	377674.771	254,389		
Wage		46,575	496	49,584%	
Non Wage		275,662	253,894	-32,883,909%	
Development Balances			0		
Domestic Development			0	-146,602,204,350,486,940%	
External Financing			0	0%	
Total Unspent			254,389	-6,462,554%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX.322,237,000= of which 46,575,000(14.4%) is District un conditional Grant Wage, 25,662,000=(8%) is other Transfers from Central Government and 250,000,000=(77.6%) is Programme Conditional Grant NW - Recurrent
A total of 67,848,000= was spent of which 46,079,000= (67.9%) was wage and 21,769,000= (32.1%) was non-wage

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 496,000= was the balance from wage after payment of salaries of staff, and the 253,894,000= balance is from non-wage Recurrent as the activities planned had not yet been implemented.

Highlights of physical performance by end of the quarter

Payment of salaries to all staff in works department for 3months, Transfer of funds to Kaberamaido Town Council, equipment and machinery maintained for three months , supervision and monitoring of buildings and structures for three months.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	152,284	152,284	42,995	28%	42,995
District Unconditional Grant Wage	93,197	93,197	23,299	25%	23,299
Programme Conditional Grant - Non Wage Recurrent	59,088	59,088	19,696	33%	19,696
Development Revenues	687,813	687,813	0	0%	0
Programme Conditional Grant - Development	672,998	672,998	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	840,097	840,097	42,995	5%	42,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,197	93,197	22,350	24%	22,350
Non Wage	59,088	59,088	13,023	22%	13,023
Development Expenditure					
Domestic Development	687,813	687,813	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	840,097	840,097	35,373	4%	35,373
C: Unspent Balances					
Recurrent Balances	42,995	73443.913	7,622		
Wage		23,299	949	-2,235,000%	
Non Wage		19,696	6,673	-2,759,777%	
Development Balances			0		
Domestic Development			0	-66,956,478,274,006,760%	
External Financing			0	0%	
Total Unspent			7,622	-3,494,284%	

Summary of Department Revenues and Expenditure by Source

The sector received 42,995,104/=, of which 23,299,179 was for wage and 19,695,925/= was for non-wage recurrent budget. of the funds received, total of 26,443,290/= which is 61.5% of the quarterly release, was spent under non-wage recurrent budget.

Reasons for unspent balances on the bank account

For Payment to vehicle service provider, for service & repairs to water office vehicles

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Monitoring of water & sanitation facilities done
- Salaries of water staffs paid
- office vehicle and motor cycle repaired.
- extension workers meeting held.
- radio spot massages on water and sanitation aired.

- Data collection and update on functionality of water points
- Sensitization of communities to receive 9 new boreholes
- Establishment of water & sanitation committees for 9 new boreholes
- Sanitation baseline survey on 9 villages to receive new boreholes

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
A: Breakdown of Department Revenues					
Recurrent Revenues	328,450	328,450	85,476	26%	85,476
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	277,083	277,083	69,271	25%	69,271
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,367	46,367	15,456	33%	15,456
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	338,450	338,450	85,476	25%	85,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,083	277,083	53,146	19%	53,146
Non Wage	51,367	51,367	5,750	11%	5,750
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	338,450	338,450	58,896	17%	58,896
C: Unspent Balances					
Recurrent Balances	85,476	140758.431	26,581		
Wage		69,271	16,125	-5,314,585%	
Non Wage		16,206	10,456	-1,817,968%	
Development Balances			0		
Domestic Development			0	-333,333%	
External Financing			0	0%	
Total Unspent			26,581	-5,804,108%	

Summary of Department Revenues and Expenditure by Source

A total of sh. 85,476,000 was received by the department in quarter 1 comprising of 25% un conditional grant wage, 25% un conditional grant non wage and 33% program conditional grant non wage recurrent only. Then with regards to expenditure a total of sh. 58,896,000 representing 17% which indicates an under performance of 8% from the released funds in quarter 1 of 25%

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

sh. 26,581,000 remained majorly because 1 technical staff was for maternity leave and then the wage balance was to take care of URA deductions for September which was not yet effected by the salary accountant by reporting time

Highlights of physical performance by end of the quarter

1 physical planning committee meeting held, 3km of lake shore at Akampala landing site demarcated, 100 men and women trained on lake shore management at Abirabira landing site, 2.5 hectares of tree woodlot maintained at Omodoi Village and procured assorted stationery for the department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	201,563	201,563	42,128	21%	42,128
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	122,969	122,969	30,742	25%	30,742
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,051	30,051	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,543	37,543	9,386	25%	9,386
Development Revenues	33,000	33,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	234,563	234,563	42,128	18%	42,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,969	122,969	27,431	22%	27,431
Non Wage	78,594	78,594	11,385	14%	11,385
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	234,563	234,563	38,817	17%	38,817
C: Unspent Balances					
Recurrent Balances	42,128	89207.33	3,312		
Wage		30,742	3,311	-2,743,130%	
Non Wage		11,386	1	-3,091,982%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	-750,000%	
Total Unspent			3,312	-3,839,522%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

Community Based Service Department received a total of UGX 42,128,000 for both the HLG and LLGs. This represents 18% of the annual target and is an over performance by 7% against the target of 25% by the end of 1st quarter. The under performance is attributed to non transfers for OGT as no funds was received against Shs. 30,500,000 that was planned. The Total Receipts in first quarter included, Local Revenue UGX 0 (0%), UCG NW 2,000,000 (25%), PCG 9,386,000 (25%), Wage 30,742,000 (25%), OGT; UGX 0 (0%). A total UGX 38,817,000 was spent on the priorities of first quarter

Reasons for unspent balances on the bank account

UGX 3,312,000 remained in the account accounting for the wage funding for the planned recruitment of the year 2025/2026 that is not yet implemented.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: 16.5% Households mobilized to participate and adapt effectively in development process/ initiatives in the whole distric, Access to HIV/AIDs services improved in 9LLGs, 9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes, 10 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship

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
A: Breakdown of Department Revenues					
Recurrent Revenues	129,742	129,742	32,186	25%	32,186
District Unconditional Grant Non-Wage	66,881	66,881	16,720	25%	16,720
District Unconditional Grant Wage	61,861	61,861	15,465	25%	15,465
Locally Raised Revenues	1,000	1,000	0	0%	0
Development Revenues	184,074	184,074	0	0%	0
District Discretionary Equalisation Development Grant	184,074	184,074	0	0%	0
Total Revenues Shares	313,817	313,817	32,186	10%	32,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,861	61,861	6,852	11%	6,852
Non Wage	67,881	67,881	16,714	25%	16,714
Development Expenditure					
Domestic Development	184,074	184,074	30,920	17%	30,920
External Financing	0	0	0	0%	0
Total Expenditure	313,817	313,817	54,486	17%	54,486
C: Unspent Balances					
Recurrent Balances	32,186	56001.367	8,620		
Wage		15,465	8,614	-685,164%	
Non Wage		16,720	6	-3,351,731%	
Development Balances			-30,920		
Domestic Development			-30,920	-9,227,795%	
External Financing			0	0%	
Total Unspent			-22,300	-5,416,378%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

Revenue;

The department received a total of UGX 32,186,000 which was 10% against the annual budget. Of which UGX 15,465,000 was wage, UGX 16,720,000 was none wage.

The department made a borrowing to production department of UGX 32,186,000 under development grant to facilitate LLG performance assessment and completion of development plan four.

Expenditure:

The department spent a total of UGX 54,486,000 which was composed of 11% of wage, 25% of none wage, and 17% of development against their annual planned expenditures.

Reasons for unspent balances on the bank account

The negative balance is as a result of borrowing of development grant from production department to cover critical activities of the quarter because no DDEG was released in the first quarter hence the negative.

The wage balance is meant to cover annual increments and duty allowance of the planner.

Highlights of physical performance by end of the quarter

- 2 staff paid salary for 3 months
- 1 quarterly progress prepared and submitted to MOFPED and other line ministries
- second draft of development plan prepared and submitted to National Planning Authority.
- Data collection done for preparation of the statistics abstract
- Department block maintained during the previous quarter.
- Draft Strategic Plan for statistics prepared and submitted to UBOS.
- Performance Assessment of 9 Lower Local Governments done during the first quarter.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	49,054	49,054	11,514	23%	11,514
District Unconditional Grant Non-Wage	33,000	33,000	8,250	25%	8,250
District Unconditional Grant Wage	13,054	13,054	3,264	25%	3,264
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	52,054	52,054	11,514	22%	11,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,054	13,054	3,264	25%	3,264
Non Wage	36,000	36,000	6,649	18%	6,649
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,054	52,054	9,913	19%	9,913
C: Unspent Balances					
Recurrent Balances	11,514	22176.196	1,601		
Wage		3,264	0	-326,360%	
Non Wage		8,250	1,601	-1,556,650%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			1,601	-979,746%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 11,514,000 which was 22% against the annual budget. Of which UGX 8,250,000 was Non wage, UGX 3,264,000 was Wage.

The department spent a total of UGX 9,913,000 which was 19% against the annual planned expenditure. Of these; Wage performance was at 25% with zero balance and non wage at 18% against 25% quarter target.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

The balances are for activities that spilled over to the second quarter.

Highlights of physical performance by end of the quarter

- 45 Primary schools, 6 Secondary schools, 8 Health facilities audited during the first quarter.
- 8 development projects of the previous financial year audited in the first quarter to assess value for money.
- 1 Internal Audit report prepared and submitted to the office of the auditor general.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	64,882	64,882	16,220	25%	16,220
District Unconditional Grant Wage	18,197	18,197	4,549	25%	4,549
Programme Conditional Grant - Non Wage Recurrent	46,684	46,685	11,671	25%	11,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,882	64,882	16,220	25%	16,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,197	18,197	4,344	24%	4,344
Non Wage	46,685	46,685	9,130	20%	9,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,882	64,882	13,474	21%	13,474
C: Unspent Balances					
Recurrent Balances	16,220	29694.817	2,746		
Wage		4,549	205	-434,433%	
Non Wage		11,671	2,541	-2,068,442%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,746	-1,331,213%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 16,220,000 which was 25% against the annual budget.
Of which UGX 4,549,000 was wage, UGX 11,671,000 was Programme Conditional Grant - Non Wage.
The department spent a total of UGX 13,474,000 against the releases.

Reasons for unspent balances on the bank account

The wage balance is meant to cater for annual increments and the none wage are funds were for activities that spilled over to the second quarter

Highlights of physical performance by end of the quarter

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

- 1 report on market information collected and disseminated.
- Enterprise data collected all the 9 LLGs
- The Kaberamaido Town council business community sensitized on trade related policies.
- 5 elected SACCOs audited
- 5 cooperatives supervised
- 6 agro processing facilities monitored and supervised
- 1 AGM held for 5selected SACCOs and Cooperatives.
- Two Tourism sites mapped and profiled

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
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Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	65	0
Total for Key Service Area	65	0
Wage	0	0
Non-Wage	65	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,532	0
221003 Staff Training	3	0
221011 Printing, Stationery, Photocopying and Binding	9,452	0
223006 Water	480	120
224004 Beddings, Clothing, Footwear and related Services	9,800	500
227001 Travel inland	203,109	0
228004 Maintenance-Other Fixed Assets	400	0
312121 Non-Residential Buildings - Acquisition	102,113	0
Total for Key Service Area	372,890	620
Wage	0	0
Non-Wage	270,776	620
GoU Dev	102,113	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
Total for Key Service Area	5,176	1,194
Wage	0	0
Non-Wage	5,176	1,194
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Key Service Area	6,400	1,600
Wage	0	0
Non-Wage	6,400	1,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	700,565	162,169
273104 Pension	1,511,488	265,911
273105 Gratuity	1,013,170	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
Total for Key Service Area	3,225,223	428,080
Wage	700,565	162,169
Non-Wage	2,524,658	265,911
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	0
Total for Key Service Area	39,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,868	0
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	1,848	462
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	2,000	400
223004 Guard and Security services	15,600	0
225101 Consultancy Services	2,000	500
225204 Monitoring and Supervision of capital work	15,000	2,686
227001 Travel inland	159,145	3,058
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	7,000	998
263402 Transfer to Other Government Units	0	62,160
273102 Incapacity, death benefits and funeral expenses	3,200	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	299,316	0
342111 Land - Acquisition	130,000	0
Total for Key Service Area	695,378	70,564
Wage	0	0
Non-Wage	242,061	70,564
GoU Dev	453,316	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,483	370
221011 Printing, Stationery, Photocopying and Binding	2,000	498
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	1,250
Total for Key Service Area	9,683	2,318
Wage	0	0
Non-Wage	9,683	2,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,814	504,376
Wage	700,565	162,169
Non-Wage	3,058,819	342,207
GoU Dev	594,430	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	100
227001 Travel inland	10,000	1,500
Total for Key Service Area	11,000	1,600
Wage	0	0
Non-Wage	11,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,587	35,479
221002 Workshops, Meetings and Seminars	624	140
221008 Information and Communication Technology Supplies.	6,200	690
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	3,000	510
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	5,200	1,300
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	37,920	8,147
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	50
228002 Maintenance-Transport Equipment	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	208,387	48,980
Wage	142,587	35,479

VOTE: 842 Kaberamaido District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	65,800	13,501
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	200		50
221011 Printing, Stationery, Photocopying and Binding	1,000		0
222001 Information and Communication Technology Services.	1,000		250
227001 Travel inland	1,000		250
Total for Key Service Area	3,200		550
	Wage	0	0
	Non-Wage	3,200	550
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	222,587		51,130
	Wage	142,587	35,479
	Non-Wage	80,000	15,651
	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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	550
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,800	1,250
Total for Key Service Area	20,000	3,250
Wage	0	0
Non-Wage	17,200	3,250
GoU Dev	2,800	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	15,136	0
Total for Key Service Area	32,336	0
Wage	0	0
Non-Wage	7,336	0
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

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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Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,933	44,266
211107 Boards, Committees and Council Allowances	137,700	23,895
221002 Workshops, Meetings and Seminars	3,800	0
221008 Information and Communication Technology Supplies.	2,608	0
221009 Welfare and Entertainment	7,532	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	13,369	2,046
Total for Key Service Area	384,742	70,907
Wage	213,933	44,266
Non-Wage	168,609	26,641
GoU Dev	2,200	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	800
221008 Information and Communication Technology Supplies.	800	100
221009 Welfare and Entertainment	2,520	423
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,600	650
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	12,000	2,300
227004 Fuel, Lubricants and Oils	15,200	2,300
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	47,920	6,973
Wage	0	0
Non-Wage	47,920	6,973

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,752	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	0
Total for Key Service Area	15,252	0
	Wage	0
	Non-Wage	0
	GoU Dev	15,252
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,500	1,290
Total for Key Service Area	11,100	2,440
	Wage	0
	Non-Wage	11,100
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,500	3,592
227001 Travel inland	29,240	0
Total for Key Service Area	37,740	3,592
Wage	0	0
Non-Wage	37,740	3,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,089	87,162
Wage	213,933	44,266
Non-Wage	289,905	42,896
GoU Dev	45,252	0
Ext Finance	0	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,861	30,497
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	7,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	55,321	13,666
227001 Travel inland	144,999	0
227004 Fuel, Lubricants and Oils	13,001	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	330,182	44,163
Wage	0	0
Non-Wage	185,861	17,886
GoU Dev	144,321	26,277
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	977,743	233,826
227001 Travel inland	126,307	18,021
Total for Key Service Area	1,104,050	251,847
Wage	977,743	233,826
Non-Wage	126,307	18,021
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	6,000
Total for Key Service Area	12,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	6,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,144	330
221011 Printing, Stationery, Photocopying and Binding	1,250	625
222001 Information and Communication Technology Services.	1,056	0
223005 Electricity	2,400	550
223006 Water	600	150
224003 Agricultural Supplies and Services	43,984	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,614	8,153
228002 Maintenance-Transport Equipment	20,200	7,028
312219 Other Transport equipment - Acquisition	18,000	0
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	115,247	17,086
Wage	0	0
Non-Wage	47,264	17,086
GoU Dev	67,984	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,081	0
Total for Key Service Area	16,081	0
Wage	0	0
Non-Wage	16,081	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	7,500
227001 Travel inland	34,800	7,800
Total for Key Service Area	63,816	15,300
Wage	0	0
Non-Wage	63,816	15,300
GoU Dev	0	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
	Ext Finance	00
	Total for Department	1,661,377334,395
	Wage	977,743233,826
	Non-Wage	459,32968,293
	GoU Dev	224,30532,277
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,758,348	1,160,562
263308 Sector Conditional Grant (Non-Wage)	296,135	74,034
Total for Key Service Area	5,054,483	1,234,596
Wage	4,758,348	1,160,562
Non-Wage	296,135	74,034
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	455,484	113,871
Total for Key Service Area	455,484	113,871
Wage	0	0
Non-Wage	455,484	113,871
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,978	480
Total for Key Service Area	1,978	480
Wage	0	0
Non-Wage	1,978	480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,000	2,711
221008 Information and Communication Technology Supplies.	1,503	300
221009 Welfare and Entertainment	54,400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	200
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	33,431	0
227001 Travel inland	117,172	3,043
228002 Maintenance-Transport Equipment	8,000	860
312121 Non-Residential Buildings - Acquisition	170,697	0
Total for Key Service Area	518,403	7,864
Wage	0	0
Non-Wage	55,275	7,864
GoU Dev	209,128	0
Ext Finance	254,000	0
Total for Department	6,030,348	1,356,811
Wage	4,758,348	1,160,562
Non-Wage	808,873	196,249
GoU Dev	209,128	0
Ext Finance	254,000	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1 inspection visits conducted in each ECCE and primary schools tremly to ensure quality assurance in the institutions and equity in access to the services by all learners

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,923,839	973,935
Total for Key Service Area	3,923,839	973,935
Wage	3,923,839	973,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants disbursed to primary schools for one term to acquire instructional materials for equitable provision of education services to all learners

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,730	0
Total for Key Service Area	932,730	0
Wage	0	0
Non-Wage	932,730	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 secondary schools team trained and presented to national competition

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,052	0
Total for Key Service Area	3,052	0
Wage	0	0
Non-Wage	3,052	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE Grants disbursed to 6 secondary schools termly NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,100	0
Total for Key Service Area	346,100	0
Wage	0	0
Non-Wage	346,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

112 Secondary School Staff paid monthly salaries for 12 months NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,164,405	611,746
Total for Key Service Area	3,164,405	611,746
Wage	3,164,405	611,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

45 tertiary institution staff paid salaries for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	799,317	199,817
Total for Key Service Area	799,317	199,817
Wage	799,317	199,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary Grants disbursed to Kaberamaido Technical institute termly NA

Tertiary Grants disbursed to Kaberamaido Technical institute termly NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Key Service Area	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

100 tree seedlings planted in all the construction project sites NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-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
	GoU Dev	1,0000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

45 Government aide primary schools, 20 private primary schools, 6 government aided secondary schools and tertiary institutions inspected at least once a monthNA

15 Government aide primary schools, 6 private primary schools, 2 government aided secondary schools and tertiary institutions monitored at least once a termNA

1 termly assessment conducted, supervised and monitoredNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,572	5,125
227004 Fuel, Lubricants and Oils	11,600	2,640
Total for Key Service Area	47,172	7,765
Wage	0	0
Non-Wage	47,172	7,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Education Department Staff paid salaries for 3 months to inspect and monitor, education activitiesNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	7,972
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223005 Electricity	400	0
223006 Water	400	0
Total for Key Service Area	63,424	7,972
Wage	60,424	7,972
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 classroom renovated in 2 primary schools and 4 classrooms constructed in 2 primary school

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	18,782	2,000
227001 Travel inland	16,447	1,975
228001 Maintenance-Buildings and Structures	260,000	0
312121 Non-Residential Buildings - Acquisition	255,722	0
Total for Key Service Area	562,951	3,975
Wage	0	0
Non-Wage	288,447	3,975
GoU Dev	274,503	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 team for athletics trained and presented for participation up to national level

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	15,000
Total for Key Service Area	50,000	15,000
Wage	0	0
Non-Wage	50,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,061,911	1,820,210
Wage	7,947,985	1,793,470
Non-Wage	1,838,423	26,740
GoU Dev	275,503	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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	186,300	46,079
221011 Printing, Stationery, Photocopying and Binding	400	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	49,121	930
228001 Maintenance-Buildings and Structures	931,962	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,339	1,382
263402 Transfer to Other Government Units	145,386	16,857
Total for Key Service Area	1,425,507	67,848
Wage	186,300	46,079
Non-Wage	1,239,207	21,769
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	12,500	0
228001 Maintenance-Buildings and Structures	241,501	0
Total for Key Service Area	256,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,681,608	67,848
Wage	186,300	46,079
Non-Wage	1,239,307	21,769
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	22,350
221001 Advertising and Public Relations	4,440	1,110
221002 Workshops, Meetings and Seminars	715	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	1,994	581
221010 Special Meals and Drinks	800	233
221011 Printing, Stationery, Photocopying and Binding	1,305	425
221012 Small Office Equipment	200	66
222001 Information and Communication Technology Services.	80	26
223005 Electricity	120	40
223006 Water	200	66
224001 Medical Supplies and Services	1,318	0
225202 Environment Impact Assessment for Capital Works	10,324	0
225204 Monitoring and Supervision of capital work	9,446	0
227001 Travel inland	55,765	10,010
228001 Maintenance-Buildings and Structures	1,400	466
228002 Maintenance-Transport Equipment	8,453	0
228004 Maintenance-Other Fixed Assets	54,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,500	0
312139 Other Structures - Acquisition	238,500	0
Total for Key Service Area	839,997	35,373
Wage	93,197	22,350
Non-Wage	58,988	13,023
GoU Dev	687,813	0
Ext Finance	0	0
Total for Department	840,097	35,373
Wage	93,197	22,350
Non-Wage	59,088	13,023
GoU Dev	687,813	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,083	53,146
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	910	300
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	10,000	0
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	2,000	0
Total for Key Service Area	291,993	53,646
Wage	277,083	53,146
Non-Wage	4,910	500
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
management of treewoodlot 5ha and 1 tree nursery bed	5ha of tree woodlot in Amejje and Omodi village Kaberamaido sub county Kaberamaido district was maintained through clean weeding and opening of forest access roads in this quarter and a tree nursery bed was maintained at Kaberamaido District headquarters	The activity was achieved there was no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	1,000	250
Total for Key Service Area	8,000	1,750
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

	3km of lake shore demarcated at Akampala landing site	The activity was achieved as planned
	3km of Akampala landing site demarcated	The activity was achieved as was planned
30ha and 12 ha of forest reserve	3km of lake shore at Akampala landing site Ochero sub county was demarcated kaberamaido district by use of live markers which included live poles of ficus natalensis to map out the bufffer zone	The funds allocated could only kick start with the 3kms of lake shore the rest will be achieved in the subsequent quarters as more funds are realized to implement the activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	750
224003 Agricultural Supplies and Services	4,000	500
227001 Travel inland	6,471	750
Total for Key Service Area	16,695	2,000
Wage	0	0
Non-Wage	16,695	2,000
GoU Dev	0	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
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	100 men and women sensitized in lake shore management in Aperikira sub county	we decided to sensitize 100 per quarter due to funding allocation schedule from budget desk we could not sensitize the 200 at once we had to do 100 in quarter 1 and the next quarter we shall deal with another 100 people.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,500
227001 Travel inland	3,637	0
Total for Key Service Area	11,637	1,500
Wage	0	0
Non-Wage	11,637	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 visits to cover forestry and environment compliance NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,125	0
Total for Key Service Area	5,125	0
Wage	0	0
Non-Wage	5,125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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
	Total for Key Service Area	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
	Total for Key Service Area	1,0000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	338,45058,896
	Wage	277,08353,146
	Non-Wage	51,3675,750
	GoU Dev	10,0000
	Ext Finance	00

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

16.5% Households of Kaberamaido mobilised to participate in the development process	16.5% Households of Kaberamaido mobilised to participate in the development process	Q1 Out put archived as planned
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

3 LLGs Coordinated and provided technical support on implementation of ICOLEW programme activities in the LLG's (Coordination of all ICOLEW activities in the District, Attendance of ICOLEW meetings by learners, administering of ICOLEW Progress Assessment)	NA
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PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

3 LLGs stakeholders mentored on rights, duties and responsibilities of individuals, citizens and communities Viz-GBV laws, policies and regulations, Child/person's rights and responsibilities, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports)	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset change engagements mainstreamed in 3 LLGs (Conduct oversight and technical backstopping on Multi stakeholders involvement in the processes of prevention and response interventions relating to Community Based Rehabilitation and Community Development in the District and 3 LLGs)	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,969	27,431
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	14,341	2,835
Total for Key Service Area	140,311	30,267
Wage	122,969	27,431
Non-Wage	14,341	2,835
GoU Dev	3,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs and other Services Accessed in 9 LLGs across the District	HIV/AIDs and other Services Accessed in 9 LLGs across the District	Q1 output achieved as planned
Access to services improved in 9LLGs	Access to services improved in 9LLGs	Q1 Outputs Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,927	3,731
Total for Key Service Area	14,927	3,731
Wage	0	0
Non-Wage	14,927	3,731
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

30 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship	10 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship	The variation was because of non receipt of External Financing (UNFPA) in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,556	1,389
Total for Key Service Area	35,556	1,389
Wage	0	0
Non-Wage	5,556	1,389
GoU Dev	0	0
Ext Finance	30,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Capacity of 9LLGs strengthened in the delivery of Early Childhood delivery services through their active participation in GOU and Partner Interventions	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,051	0
Total for Key Service Area	30,051	0
Wage	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
	Non-Wage	30,051	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes	9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes	Q1 output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,739	2,435
Total for Key Service Area	9,739	2,435
Wage	0	0
Non-Wage	9,739	2,435
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

16.5% Households mobilized to participate and adapt effectively in development initiatives in the whole district	16.5% Households mobilized to participate and adapt effectively in development initiatives in the whole district	Q1 output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,980	995
Total for Key Service Area	3,980	995
Wage	0	0
Non-Wage	3,980	995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,563	38,817
Wage	122,969	27,431
Non-Wage	78,594	11,385
GoU Dev	3,000	0
Ext Finance	30,000	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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,861	6,852
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	20,172	6,609
221011 Printing, Stationery, Photocopying and Binding	30,794	5,291
221012 Small Office Equipment	4,510	1,000
222001 Information and Communication Technology Services.	7,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	34,800	4,800
227004 Fuel, Lubricants and Oils	7,500	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	190,838	27,852
Wage	61,861	6,852
Non-Wage	46,881	11,719
GoU Dev	82,095	9,281
Ext Finance	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
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Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	6,129	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	57,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	57,129	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	495
227001 Travel inland	24,750	2,100
Total for Key Service Area	26,750	2,595
Wage	0	0
Non-Wage	10,400	2,595
GoU Dev	16,350	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,300	1,700
227001 Travel inland	32,800	21,839
Total for Key Service Area	38,100	24,039

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	9,600	2,400
	GoU Dev	28,500	21,639
	Ext Finance	0	0
	Total for Department	313,817	54,486
	Wage	61,861	6,852
	Non-Wage	67,881	16,714
	GoU Dev	184,074	30,920
	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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,054	3,264
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	510
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	30,360	5,739
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	51,854	9,913
Wage	13,054	3,264
Non-Wage	35,800	6,649
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	52,054	9,913
Wage	13,054	3,264
Non-Wage	36,000	6,649
GoU Dev	3,000	0

VOTE: 842 Kaberamaido District

Quarter 1

Ext Finance	0	0
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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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,600	980
228002 Maintenance-Transport Equipment	2,195	0
Total for Key Service Area	10,795	980
Wage	0	0
Non-Wage	10,795	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,197	4,344
221008 Information and Communication Technology Supplies.	488	122
221011 Printing, Stationery, Photocopying and Binding	421	105
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	34,480	7,848
Total for Key Service Area	53,886	12,494
Wage	18,197	4,344
Non-Wage	35,689	8,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,882	13,474
Wage	18,197	4,344
Non-Wage	46,685	9,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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	65	0
Total for Key Service Area	65	0
Wage	0	0
Non-Wage	65	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,532	0
221003 Staff Training	3	0
221011 Printing, Stationery, Photocopying and Binding	9,452	0
223006 Water	480	120
224004 Beddings, Clothing, Footwear and related Services	9,800	500
227001 Travel inland	203,109	0
228004 Maintenance-Other Fixed Assets	400	0
312121 Non-Residential Buildings - Acquisition	102,113	0
Total for Key Service Area	372,890	620
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	270,776	620
	GoU Dev	102,113	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
Total for Key Service Area	5,176	1,194
Wage	0	0
Non-Wage	5,176	1,194
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Key Service Area	6,400	1,600
Wage	0	0
Non-Wage	6,400	1,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	700,565	162,169
273104 Pension	1,511,488	265,911
273105 Gratuity	1,013,170	0
Total for Key Service Area	3,225,223	428,080
Wage	700,565	162,169
Non-Wage	2,524,658	265,911
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	0
Total for Key Service Area	39,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1NA

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,868	0
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	1,848	462
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	2,000	400
223004 Guard and Security services	15,600	0
225101 Consultancy Services	2,000	500
225204 Monitoring and Supervision of capital work	15,000	2,686
227001 Travel inland	159,145	3,058
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	7,000	998
263402 Transfer to Other Government Units	0	62,160
273102 Incapacity, death benefits and funeral expenses	3,200	0
312121 Non-Residential Buildings - Acquisition	299,316	0
342111 Land - Acquisition	130,000	0
Total for Key Service Area	695,378	70,564
Wage	0	0
Non-Wage	242,061	70,564
GoU Dev	453,316	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1

NA

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.	1,483	370
221011 Printing, Stationery, Photocopying and Binding	2,000	498

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	1,250
Total for Key Service Area	9,683	2,318
Wage	0	0
Non-Wage	9,683	2,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,814	504,376
Wage	700,565	162,169
Non-Wage	3,058,819	342,207
GoU Dev	594,430	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
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	1,000	100
227001 Travel inland	10,000	1,500
Total for Key Service Area	11,000	1,600
Wage	0	0
Non-Wage	11,000	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	142,587	35,479
221002 Workshops, Meetings and Seminars	624	140
221008 Information and Communication Technology Supplies.	6,200	690
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	3,000	510
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	5,200	1,300
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	37,920	8,147
227004 Fuel, Lubricants and Oils	6,000	1,500

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200	50
228002 Maintenance-Transport Equipment	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	208,387	48,980
Wage	142,587	35,479
Non-Wage	65,800	13,501
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	3,200	550
Wage	0	0
Non-Wage	3,200	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,587	51,130
Wage	142,587	35,479
Non-Wage	80,000	15,651
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
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	550
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,800	1,250
Total for Key Service Area	20,000	3,250
Wage	0	0
Non-Wage	17,200	3,250
GoU Dev	2,800	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	15,136	0
Total for Key Service Area	32,336	0
Wage	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
	Non-Wage	7,336	0
	GoU Dev	25,000	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	213,933	44,266
211107 Boards, Committees and Council Allowances	137,700	23,895
221002 Workshops, Meetings and Seminars	3,800	0
221008 Information and Communication Technology Supplies.	2,608	0
221009 Welfare and Entertainment	7,532	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	13,369	2,046
Total for Key Service Area	384,742	70,907
	Wage	44,266
	Non-Wage	26,641
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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
211107 Boards, Committees and Council Allowances	5,000	800
221008 Information and Communication Technology Supplies.	800	100
221009 Welfare and Entertainment	2,520	423

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
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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	1,200	300
222001 Information and Communication Technology Services.	2,600	650
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	12,000	2,300
227004 Fuel, Lubricants and Oils	15,200	2,300
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	47,920	6,973
Wage	0	0
Non-Wage	47,920	6,973
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,752	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,500	0
Total for Key Service Area	15,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,252	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,500	1,290
Total for Key Service Area	11,100	2,440
Wage	0	0
Non-Wage	11,100	2,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,500	3,592
227001 Travel inland	29,240	0
Total for Key Service Area	37,740	3,592
Wage	0	0
Non-Wage	37,740	3,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,089	87,162
Wage	213,933	44,266
Non-Wage	289,905	42,896
GoU Dev	45,252	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

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	89,861	30,497
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	7,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	55,321	13,666
227001 Travel inland	144,999	0
227004 Fuel, Lubricants and Oils	13,001	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	330,182	44,163
Wage	0	0
Non-Wage	185,861	17,886
GoU Dev	144,321	26,277
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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	977,743	233,826
227001 Travel inland	126,307	18,021
Total for Key Service Area	1,104,050	251,847
Wage	977,743	233,826
Non-Wage	126,307	18,021

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	6,000
Total for Key Service Area	12,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	6,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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
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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)	2,000	0
221009 Welfare and Entertainment	2,144	330
221011 Printing, Stationery, Photocopying and Binding	1,250	625
222001 Information and Communication Technology Services.	1,056	0
223005 Electricity	2,400	550
223006 Water	600	150
224003 Agricultural Supplies and Services	43,984	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	16,614	8,153
228002 Maintenance-Transport Equipment	20,200	7,028
312219 Other Transport equipment - Acquisition	18,000	0
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	115,247	17,086
Wage	0	0
Non-Wage	47,264	17,086
GoU Dev	67,984	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,081	0
Total for Key Service Area	16,081	0
Wage	0	0
Non-Wage	16,081	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

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
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Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	7,500
227001 Travel inland	34,800	7,800
Total for Key Service Area	63,816	15,300
Wage	0	0
Non-Wage	63,816	15,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,377	334,395
Wage	977,743	233,826
Non-Wage	459,329	68,293
GoU Dev	224,305	32,277
Ext Finance	0	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care 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	4,758,348	1,160,562
263308 Sector Conditional Grant (Non-Wage)	296,135	74,034
Total for Key Service Area	5,054,483	1,234,596
Wage	4,758,348	1,160,562
Non-Wage	296,135	74,034
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 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)	455,484	113,871
Total for Key Service Area	455,484	113,871
Wage	0	0
Non-Wage	455,484	113,871
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 842 Kaberamaido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,978	480
Total for Key Service Area	1,978	480
Wage	0	0
Non-Wage	1,978	480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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	124,000	2,711
221008 Information and Communication Technology Supplies.	1,503	300
221009 Welfare and Entertainment	54,400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	200
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	33,431	0
227001 Travel inland	117,172	3,043
228002 Maintenance-Transport Equipment	8,000	860
312121 Non-Residential Buildings - Acquisition	170,697	0
Total for Key Service Area	518,403	7,864
Wage	0	0
Non-Wage	55,275	7,864
GoU Dev	209,128	0
Ext Finance	254,000	0

VOTE: 842 Kaberamaido District

Quarter 1

Total for Department	6,030,348	1,356,811
Wage	4,758,348	1,160,562
Non-Wage	808,873	196,249
GoU Dev	209,128	0
Ext Finance	254,000	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1 inspection visits conducted in each ECCE and primary schools tremly to ensure quality assurance in the institutions and equity in access to the services by all learners

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,923,839	973,935
Total for Key Service Area	3,923,839	973,935
Wage	3,923,839	973,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grants disbursed to primary schools for one term to acquire instructional materials for equitable provision of education services to all learners

NA

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)	932,730	0
Total for Key Service Area	932,730	0
Wage	0	0
Non-Wage	932,730	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 secondary schools team trained and presented to national competition NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,052	0
Total for Key Service Area	3,052	0
Wage	0	0
Non-Wage	3,052	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE Grants disbursed to 6 secondary schools termly NA

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)	346,100	0
Total for Key Service Area	346,100	0
Wage	0	0
Non-Wage	346,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

112 Secondary School Staff paid monthly salaries for 12 months NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,164,405	611,746
Total for Key Service Area	3,164,405	611,746
Wage	3,164,405	611,746

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	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

45 tertiary institution staff paid salaries for 3 months NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	799,317	199,817
Total for Key Service Area	799,317	199,817
Wage	799,317	199,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary Grants disbursed to Kaberamaido Technical NA
institute termly

Tertiary Grants disbursed to Kaberamaido Technical NA
institute termly

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)	167,921	0
Total for Key Service Area	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

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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Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

100 tree seedlings planted in all the construction project sites NA

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

US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

45 Government aide primary schools, 20 private primary schools, 6 government aided secondary schools and tertiary institutions inspected at least once a month NA

15 Government aide primary schools, 6 private primary schools, 2 government aided secondary schools and tertiary institutions monitored at least once a term NA

1 termly assessment conducted, supervised and monitored NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,572	5,125
227004 Fuel, Lubricants and Oils	11,600	2,640
Total for Key Service Area	47,172	7,765
Wage	0	0
Non-Wage	47,172	7,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Education Department Staff paid salaries for 3 months to inspect and monitor, education activities

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	7,972
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223005 Electricity	400	0
223006 Water	400	0
Total for Key Service Area	63,424	7,972
Wage	60,424	7,972
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 classroom renovated in 2 primary schools and 4 classrooms constructed in 2 primary school

NA

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	18,782	2,000
227001 Travel inland	16,447	1,975
228001 Maintenance-Buildings and Structures	260,000	0
312121 Non-Residential Buildings - Acquisition	255,722	0
Total for Key Service Area	562,951	3,975
Wage	0	0
Non-Wage	288,447	3,975
GoU Dev	274,503	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 team for athletics trained and presented for participation up to national level NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	15,000
Total for Key Service Area	50,000	15,000
Wage	0	0
Non-Wage	50,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,061,911	1,820,210
Wage	7,947,985	1,793,470
Non-Wage	1,838,423	26,740
GoU Dev	275,503	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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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	186,300	46,079
221011 Printing, Stationery, Photocopying and Binding	400	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	49,121	930
228001 Maintenance-Buildings and Structures	931,962	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,339	1,382
263402 Transfer to Other Government Units	145,386	16,857
Total for Key Service Area	1,425,507	67,848
Wage	186,300	46,079
Non-Wage	1,239,207	21,769
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	12,500	0
228001 Maintenance-Buildings and Structures	241,501	0
Total for Key Service Area	256,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	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
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,681,608	67,848
Wage	186,300	46,079
Non-Wage	1,239,307	21,769
GoU Dev	256,001	0
Ext Finance	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	22,350
221001 Advertising and Public Relations	4,440	1,110
221002 Workshops, Meetings and Seminars	715	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	1,994	581
221010 Special Meals and Drinks	800	233
221011 Printing, Stationery, Photocopying and Binding	1,305	425
221012 Small Office Equipment	200	66
222001 Information and Communication Technology Services.	80	26
223005 Electricity	120	40
223006 Water	200	66
224001 Medical Supplies and Services	1,318	0
225202 Environment Impact Assessment for Capital Works	10,324	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,446	0
227001 Travel inland	55,765	10,010
228001 Maintenance-Buildings and Structures	1,400	466
228002 Maintenance-Transport Equipment	8,453	0
228004 Maintenance-Other Fixed Assets	54,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,500	0
312139 Other Structures - Acquisition	238,500	0
Total for Key Service Area	839,997	35,373
Wage	93,197	22,350
Non-Wage	58,988	13,023
GoU Dev	687,813	0
Ext Finance	0	0
Total for Department	840,097	35,373
Wage	93,197	22,350
Non-Wage	59,088	13,023
GoU Dev	687,813	0
Ext Finance	0	0

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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement 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	277,083	53,146
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	910	300
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	10,000	0
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	2,000	0
Total for Key Service Area	291,993	53,646
Wage	277,083	53,146
Non-Wage	4,910	500
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
management of treewoodlot 5ha and 1 tree nursery bed	5ha of tree woodlot in Amejje and Omodi village Kaberamaido sub county Kaberamaido district was maintained through clean weeding and opening of forest access roads in this quarter and a tree nursery bed was maintained at Kaberamaido District headquarters	The activity was achieved there was no variations

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	1,000	250
Total for Key Service Area	8,000	1,750
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

	3km of lake shore demarcated at Akampala landing site	The activity was achieved as planned
	3km of Akampala landing site demarcated	The activity was achieved as was planned
30ha and 12 ha of forest reserve	3km of lake shore at Akampala landing site Ochero sub county was demarcated kaberamaido district by use of live markers which included live poles of ficus natalensis to map out the bufffer zone	The funds allocated could only kick start with the 3kms of lake shore the rest will be achieved in the subsequent quarters as more funds are realized to implement the activity

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	750
224003 Agricultural Supplies and Services	4,000	500
227001 Travel inland	6,471	750
Total for Key Service Area	16,695	2,000
Wage	0	0

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
	Non-Wage	16,695	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
	100 men and women sensitized in lake shore management in Aperikira sub county		we decided to sensitize 100 per quarter due to funding allocation schedule from budget desk we could not sensitize the 200 at once we had to do 100 in quarter 1 and the next quarter we shall deal with another 100 people.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,500
227001 Travel inland	3,637	0
Total for Key Service Area	11,637	1,500
Wage	0	0
Non-Wage	11,637	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 visits to cover forestry and environment compliance NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,125	0
Total for Key Service Area	5,125	0
Wage	0	0
Non-Wage	5,125	0
GoU Dev	0	0
Ext Finance	0	0

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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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1NA

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
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	338,450	58,896
Wage	277,083	53,146
Non-Wage	51,367	5,750
GoU Dev	10,000	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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

16.5% Households of Kaberamaido mobilised to participate in the development process	16.5% Households of Kaberamaido mobilised to participate in the development process	Q1 Out put archived as planned
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

3 LLGs Coordinated and provided technical support on implementation of ICOLEW programme activities in the LLG's (Coordination of all ICOLEW activities in the District, Attendance of ICOLEW meetings by learners, administering of ICOLEW Progress Assessment)	NA
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PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

3 LLGs stakeholders mentored on rights, duties and responsibilities of individuals, citizens and communities Viz-GBV laws, policies and regulations, Child/person's rights and responsibilities, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports)	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Mindset change engagements mainstreamed in 3 LLGs (Conduct oversight and technical backstopping on Multi stakeholders involvement in the processes of prevention and response interventions relating to Community Based Rehabilitation and Community Development in the District and 3 LLGs)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,969	27,431
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	14,341	2,835
Total for Key Service Area	140,311	30,267
Wage	122,969	27,431
Non-Wage	14,341	2,835
GoU Dev	3,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs and other Services Accessed in 9 LLGs across the District	HIV/AIDs and other Services Accessed in 9 LLGs across the District	Q1 output achieved as planned
Access to services improved in 9LLGs	Access to services improved in 9LLGs	Q1 Outputs Achieved as planned

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,927	3,731
Total for Key Service Area	14,927	3,731
Wage	0	0
Non-Wage	14,927	3,731
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

30 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship	10 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship	The variation was because of non receipt of External Financing (UNFPA) in the quarter
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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	35,556	1,389
Total for Key Service Area	35,556	1,389
Wage	0	0
Non-Wage	5,556	1,389
GoU Dev	0	0
Ext Finance	30,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Capacity of 9LLGs strengthened in the delivery of Early Childhood delivery services through their active participation in GOU and Partner Interventions	NA
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,051	0
Total for Key Service Area	30,051	0
Wage	0	0
Non-Wage	30,051	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes	9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes	Q1 output achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,739	2,435
Total for Key Service Area	9,739	2,435
Wage	0	0
Non-Wage	9,739	2,435
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

16.5% Households mobilized to participate and adapt effectively in development initiatives in the whole district	16.5% Households mobilized to participate and adapt effectively in development initiatives in the whole district	Q1 output achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,980	995
Total for Key Service Area	3,980	995
Wage	0	0
Non-Wage	3,980	995

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	234,56338,817
	Wage	122,96927,431
	Non-Wage	78,59411,385
	GoU Dev	3,0000
	Ext Finance	30,0000

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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 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	61,861	6,852
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	20,172	6,609
221011 Printing, Stationery, Photocopying and Binding	30,794	5,291
221012 Small Office Equipment	4,510	1,000
222001 Information and Communication Technology Services.	7,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	34,800	4,800
227004 Fuel, Lubricants and Oils	7,500	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	190,838	27,852

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	61,861	6,852
	Non-Wage	46,881	11,719
	GoU Dev	82,095	9,281
	Ext Finance	0	0

Key Service Area: 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
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	6,129	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	57,129	0
	Wage	0
	Non-Wage	0
	GoU Dev	57,129
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

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	2,000	495
227001 Travel inland	24,750	2,100
Total for Key Service Area	26,750	2,595
	Wage	0
	Non-Wage	10,400
	GoU Dev	16,350
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,300	1,700
227001 Travel inland	32,800	21,839
Total for Key Service Area	38,100	24,039
Wage	0	0
Non-Wage	9,600	2,400
GoU Dev	28,500	21,639
Ext Finance	0	0
Total for Department	313,817	54,486
Wage	61,861	6,852
Non-Wage	67,881	16,714
GoU Dev	184,074	30,920
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,054	3,264
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	510
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	30,360	5,739
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	51,854	9,913
Wage	13,054	3,264
Non-Wage	35,800	6,649
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Total for Department	52,054	9,913
Wage	13,054	3,264
Non-Wage	36,000	6,649
GoU Dev	3,000	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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,600	980
228002 Maintenance-Transport Equipment	2,195	0
Total for Key Service Area	10,795	980
Wage	0	0
Non-Wage	10,795	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade 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	18,197	4,344
221008 Information and Communication Technology Supplies.	488	122
221011 Printing, Stationery, Photocopying and Binding	421	105
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	34,480	7,848
Total for Key Service Area	53,886	12,494
Wage	18,197	4,344
Non-Wage	35,689	8,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
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Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,882	13,474
Wage	18,197	4,344
Non-Wage	46,685	9,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	600	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	3	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	10	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	95	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	4	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	25	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	438,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	1.7	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	30	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	13	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	5	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dairy farmer linked to green financing	Number	124	NIL

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	360	1500 Farmers groups

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vaccine doses acquired (million doses)	Number	30000	Nil

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	36	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	36	10 Surveillance and out

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	Nil

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of cooperatives inspected and audited	Number	33	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	42000	12000 Farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	70	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	60%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	2	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	10%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	2	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	50	45 ECCE pupils enrolled

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	5	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	8 public primary schools	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	24	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	0	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	45	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	45 government aided	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	38	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	10 classroom renovated in 2	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	0	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Culverts maintained on CARs	Number	40	0Km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	0.6Km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40% of the population who	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	9	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	50Has	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	2	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	30Ha of wetland restored and	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	50	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	120	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	10	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		6	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	22.5% Households	16.5% Households

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing ICOLEW	Number	9 LLGs Implementing	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
A national civic education program in place	Number	9 LLGs having Civic	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	9 LLGs having mindset	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50% of the population who	Q1 Target achieved as

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ever partnered population aged 15 and above	Number	30%	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	40% of ECD Centres	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	12 Community outreach	3 Community outreach

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	30 PWDs linked to GoU and	8 PWDs linked to GoU and

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	no

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	100%

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	1

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	6	0

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	60	10

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	6	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	SC HQtrs	Transitional Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	HQtrs	Transitional Conditional Grant - Development		31,794	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQs	Locally Raised Revenues		13,001	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEM P.S	ALEM P.S	Programme Conditional Grant - Non Wage Recurrent		32,850	0
KAMUK PARENTS P.S	KAMUK PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		38,990	0
OYAMA	OYAMA	Programme Conditional Grant - Non Wage Recurrent		23,590	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		8,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Angudawelle A BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Odoot A	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 236500 Alwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		17,720	0
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		34,033	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRA P.S	BIRA P.S	Programme Conditional Grant - Non Wage Recurrent		15,990	0
TEETE P.S.	TEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,490	0
OYAMA-EOLU P.S	OYAMA-EOLU P.S	Programme Conditional Grant - Non Wage Recurrent		11,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		11,785	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Awidiyang BH	Programme Conditional Grant - Development	0	6,000	0
Machinery and Equipment - Water Systems	Ojukot BH	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Abalang RGC	Programme Conditional Grant - Development		18,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Awijobi village	Programme Conditional Grant - Development		26,500	0
Water Plants - Construction	Biira village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Alwa Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kaburepoli	Transitional Conditional Grant - Development		39,049	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUREPOLI HEALTH CENTER II	Kaburepoli HCII	Programme Conditional Grant - Non Wage Recurrent		17,016	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAI PARENTS P.S	APAI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		12,890	0
DOYA P.S	DOYA P.S	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KAGAA P.S	KAGAA P.S	Programme Conditional Grant - Non Wage Recurrent		13,870	0
OCHERO P.S	OCHERO P.S	Programme Conditional Grant - Non Wage Recurrent		16,750	0
KABUREPOLI P.S	KABUREPOLI P.S	Programme Conditional Grant - Non Wage Recurrent		29,050	0
KODEKERE P.S	KODEKERE P.S	Programme Conditional Grant - Non Wage Recurrent		17,230	0
AWELU P.S	AWELU P.S	Programme Conditional Grant - Non Wage Recurrent		19,550	0
KANYALAM MODERN P.S	KANYALAM MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		25,230	0
OCAN OYERE	OCAN OYERE	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Okola P.S.	Okola P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
BUGOI P.S	BUGOI P.S	Programme Conditional Grant - Non Wage Recurrent		13,150	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>
LCIII: 236501 Ochero Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACAMIDAKO P.S.	ACAMIDAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL SS OCHERO	ST PAUL SS OCHERO	Programme Conditional Grant - Non Wage Recurrent		47,680	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kodekere Primary School	Programme Conditional Grant - Development		667	0
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Kodekere Primary School	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works at Kodekere Primary School Construction of a 2 classroom block	Kodekere Primary School	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments		Other Transfers from Central Government Uganda Road Fund (URF)		13,422	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>
LCIII: 236501 Ochero Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaburepoli RGC	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Projection implementation, verification and evaluation	Kaburepoli RGC	Programme Conditional Grant - Development		7,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Apai p/s BH	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Water Systems	Akampala landing site	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kaburepoli piped water system	Kaburepoli RGC	Programme Conditional Grant - Development		339,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Akuralwok village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Ochero Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Quarters	District Discretionary Equalisation Development Grant		39,000	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>
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQtrs	District Discretionary Equalisation Development Grant		27,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQtrs	District Discretionary Equalisation Development Grant		12,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	HQtrs	District Unconditional Grant Non-Wage		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Town Council	Transitional Conditional Grant - Development		199,998	0
Non Residential Buildings - Contractor	Town Council	Transitional Conditional Grant - Development		2	0
Non Residential Buildings - Other Construction works	Ararak	Transitional Conditional Grant - Development		6,532	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PDU	District Discretionary Equalisation Development Grant		8,400	0
Travel Inland - Allowances	PDU	District Discretionary Equalisation Development Grant		0	0
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC members paid for 12 months	DSC	District Discretionary Equalisation Development Grant		10,000	0
Allowances for DSC members paid	DSC	District Discretionary Equalisation Development Grant		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>
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DSC	District Discretionary Equalisation Development Grant		2,200	0
Billboards - Adverts	DSC	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DSC	District Discretionary Equalisation Development Grant		25,600	0
Travel Inland - Communication Allowances	DSC	District Discretionary Equalisation Development Grant		0	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Clerks office	District Discretionary Equalisation Development Grant		2,400	0
Workshops, Meetings, Seminars - Training (Information Technology)	Clerks office	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Clerks office	District Discretionary Equalisation Development Grant		4,200	0
Travel Inland - Allowances	Clerks office	District Discretionary Equalisation Development Grant		0	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
PAC Allowances paid	PAC	District Discretionary Equalisation Development Grant		5,752	0
PAC allowance paid	PAC	District Discretionary Equalisation Development Grant		0	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	PAC	District Discretionary Equalisation Development Grant		2,000	0
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PAC	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Photocopying Services	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	PAC	District Discretionary Equalisation Development Grant		1,000	0
Telecommunication Services - Cable Television Services	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PAC	District Discretionary Equalisation Development Grant		4,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		81,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Irrigation sites	DHQs	Programme Conditional Grant - Development		55,321	0
Technical supervision of micro irrigation sites	DHQs	Programme Conditional Grant - Development		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>
LCIII: 236503 Kaberamaido Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DHQs	Locally Raised Revenues		83,427	0
Travel Inland - AIDs Prevention Trips	DHQs	Locally Raised Revenues		14,572	0
Travel Inland - Accommodation Expenses	DHQs	Locally Raised Revenues		0	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	District HQs	Programme Conditional Grant - Development		12,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DHQs	Programme Conditional Grant - Development		19,347	0
Agricultural Supplies and Services - Assorted equipment	DHs	Programme Conditional Grant - Development		14,661	0
Agricultural Supplies - Veterinary Drugs (Livestock)	DHQS	Programme Conditional Grant - Development		9,976	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	DHQs	Programme Conditional Grant - Development		18,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DHQs	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission	Programme Conditional Grant - Non Wage Recurrent		12,412	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent		27,960	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>
LCIII: 236503 Kaberamaido Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission	Programme Conditional Grant - Non Wage Recurrent		11,468	0
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Kaberamaido Church of Uganda HCII	Programme Conditional Grant - Non Wage Recurrent		5,734	0
OCHERO HEALTH CENTRE III	OCHERO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,033	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido General Hospital	Kaberamaido General Hospital	Programme Conditional Grant - Non Wage Recurrent		455,484	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kaberamaido T/C	External Financing Global Fund for HIV, TB & Malaria		300,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kaberamaido T/C	External Financing Global Fund for HIV, TB & Malaria		108,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kaberamaido T/C	External Financing Global Fund for HIV, TB & Malaria		300,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kaberamaido Primary School	Programme Conditional Grant - Development		333	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>
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Kaberamaido Primary School	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DEOs office	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaberamaido P/S	Programme Conditional Grant - Development		115,127	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		18,243	0
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		14,677	0
Machinery and Equipment - Assets		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		93,646	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>
LCIII: 236503 Kaberamaido Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Luhoni street	Programme Conditional Grant - Development		2,000	0
Environmental Impact Assessment - Field Expenses	Luhoni street	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Luhoni street	Programme Conditional Grant - Development		12,500	0
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IUHONI STREET	Programme Conditional Grant - Development		241,501	0
Building and Facility Maintenance - Civil Works	Luhoni street	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District	Programme Conditional Grant - Non Wage Recurrent		60	0
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	District	Programme Conditional Grant - Non Wage Recurrent		1,130	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Alem	Programme Conditional Grant - Development		7,324	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING ,SUPERVISION & APPRAISAL OF PROJECTS	District	Programme Conditional Grant - Development		1,946	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>
LCIII: 236503 Kaberamaido Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District	Programme Conditional Grant - Non Wage Recurrent		5,265	0
Travel Inland - Compliance Trips	District	Programme Conditional Grant - Non Wage Recurrent		2,632	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	DHQs	District Discretionary Equalisation Development Grant		6,667	0
Property Management - Others	DHQs	District Discretionary Equalisation Development Grant		3,333	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lower Local Governments	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	10,024	2,506
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Council	CDO's Office Kaberamaido Town Council	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415

VOTE: 842 Kaberamaido District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaberamaido District Head Quarters	External Financing United Nations Population Fund (UNPF)		60,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,869	1,217
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,869	1,217
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,980	995
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant		35,382	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant		45,589	0
Office Supplies - Assorted Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Department	District Discretionary Equalisation Development Grant		1,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Department	District Discretionary Equalisation Development Grant		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>
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Planning Department	District Discretionary Equalisation Development Grant		31,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant		7,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Planning Department	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring of capital works	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		6,129	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		32,700	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>
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		3,300	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Planning Department	District Discretionary Equalisation Development Grant		50,400	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Office Equipment and Supplies - Assorted Equipment	headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district headquarters	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	kaberamaido district HEADQUARTERS	District Discretionary Equalisation Development Grant		0	0
LCIII: 236507 Kobulubulu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kobulubulu SC	Transitional Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Kobulubulu SC	Transitional Conditional Grant - Development		21,940	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>
LCIII: 236507 Kobulubulu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		16,887	0
KOBULUBULU HEALTH CENTER III	KOBULUBULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent		34,033	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KOBULUBULU HCIII	Programme Conditional Grant - Development		5,000	0
Environmental Impact Assessment - Capital Works	KOBULUBULU HCIII	Programme Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kobulubulu HCIII	Programme Conditional Grant - Development		33,431	0
Monitoring of capital works	Kobulubulu HCIII	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	KOBULUBULU HCIII	Programme Conditional Grant - Development		170,697	0
Non Residential Buildings - Contractor	KOBULUBULU HCIII	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABATA P.S	ABATA P.S	Programme Conditional Grant - Non Wage Recurrent		24,570	0
KATINGE P.S	KATINGE P.S	Programme Conditional Grant - Non Wage Recurrent		22,850	0
OGOBAI P.S	OGOBAI P.S	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Opiu P.S.	Opiu P.S.	Programme Conditional Grant - Non Wage Recurrent		16,090	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>
LCIII: 236507 Kobulubulu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWALAKWALA P.S	AKWALAKWALA P.S	Programme Conditional Grant - Non Wage Recurrent		20,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Kobulubulu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		10,244	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kobulubulu	Transitional Conditional Grant - Development		477	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kobulubulu	Transitional Conditional Grant - Development		238	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Kobulubulu	Programme Conditional Grant - Non Wage Recurrent		33,300	0
Travel Inland - Sensitization Trips	Kobulubulu	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kobulubulu s/c HTQS BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ogodai village	Programme Conditional Grant - Development		26,500	0
Water Plants - Construction	Obur village	Programme Conditional Grant - Development		26,500	0

VOTE: 842 Kaberamaido District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Omugenya village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Kobulubulu Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 236510 Aperikira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent		17,016	0
APERIKIRA HC III	Aperkira HCIII	Programme Conditional Grant - Non Wage Recurrent		34,033	0
APERIKIRA HC III	Aperkira HCIII	Programme Conditional Grant - Non Wage Recurrent		16,774	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent		35,910	0
ABIRABIRA P.S	ABIRABIRA P.S	Programme Conditional Grant - Non Wage Recurrent		27,410	0
ACONGWEN P.S	ACONGWEN P.S	Programme Conditional Grant - Non Wage Recurrent		21,970	0
OLELAI P.S	OLELAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,170	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>
LCIII: 236510 Aperikira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONYAIT P.S	ONYAIT P.S	Programme Conditional Grant - Non Wage Recurrent		17,150	0
OPIRO OLELAI P.S	OPIRO OLELAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,290	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Aperkira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		7,430	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Onyait p/s BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Apokemado village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415

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>
LCIII: 273376 Ochero Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Ochero Town Council	CDOs Office Ochero Town Council	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 273380 Okile					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Murem HC II and Murem Pri Sch	District Discretionary Equalisation Development Grant		130,000	0
Land Acquisition - Land	Murem HC II	District Discretionary Equalisation Development Grant		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	Murem HCII	Programme Conditional Grant - Non Wage Recurrent		17,016	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Olilimo BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Okile Seed school	Programme Conditional Grant - Development		26,500	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273380 Okile					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Okile Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 273381 Oriamo					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apele Primary School	Programme Conditional Grant - Development		25,467	0
Non Residential Buildings - Schools	Apele P/S	Programme Conditional Grant - Development		115,127	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: S1789 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMARAI P.S	OMARAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,430	0
GWETOM P.S	GWETOM P.S	Programme Conditional Grant - Non Wage Recurrent		14,670	0
OKILE P.S	OKILE P.S	Programme Conditional Grant - Non Wage Recurrent		17,550	0
APELE P.S	APELE P.S	Programme Conditional Grant - Non Wage Recurrent		22,410	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>
LCIII: S1789 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA P.S	ALWA P.S	Programme Conditional Grant - Non Wage Recurrent		11,550	0
OMINAI P.S	OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		14,550	0
ACHILO CORNER PRIMARY SCH	ACHILO CORNER PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent		10,890	0
KALYAMESE P.S	KALYAMESE P.S	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KABERAMAIDO P.S	KABERAMAIDO P.S	Programme Conditional Grant - Non Wage Recurrent		46,070	0
OKILE OBULUBULU P.S	OKILE OBULUBULU P.S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
KATINGI P.S	KATINGI P.S	Programme Conditional Grant - Non Wage Recurrent		23,770	0
ATURIGALIN P.S	ATURIGALIN P.S	Programme Conditional Grant - Non Wage Recurrent		18,250	0
MUREM P.S	MUREM P.S	Programme Conditional Grant - Non Wage Recurrent		20,510	0
ABALANG P.S	ABALANG P.S	Programme Conditional Grant - Non Wage Recurrent		30,370	0
ORIAMO P.S	ORIAMO P.S	Programme Conditional Grant - Non Wage Recurrent		33,490	0
KAKADO P.S	KAKADO P.S	Programme Conditional Grant - Non Wage Recurrent		20,450	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU SS	KOBULUBULU SS	Programme Conditional Grant - Non Wage Recurrent		72,000	0
ALWA Seed Secondary	ALWA Seed Secondary	Programme Conditional Grant - Non Wage Recurrent		41,440	0
Swangere Community Secondary School	Swangere Community Secondary School	Programme Conditional Grant - Non Wage Recurrent		37,920	0
KABERAMAIDO SS	KABERAMAIDO SS	Programme Conditional Grant - Non Wage Recurrent		103,720	0

VOTE: 842 Kaberamaido District

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Description		Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1789 Missing Subcounty						
Department: 060 Education						
Vote Function: 20 Secondary Education						
Programme: 12 Human Capital Development						
Key Service Area: 320158 Capitation (Secondary)						
Item: 263308 Sector Conditional Grant (Non-Wage)						
ST THOMAS GIRLS SS	ST THOMAS GIRLS SS	Programme Conditional Grant - Non Wage Recurrent			43,340	0
Vote Function: 30 Skills Development						
Programme: 12 Human Capital Development						
Key Service Area: 320163 Capitation (Tertiary)						
Item: 263308 Sector Conditional Grant (Non-Wage)						
Kaberamaido Technical Institute	Kaberamaido Technical Institute	Programme Conditional Grant - Non Wage Recurrent			167,921	0