
VOTE: 842 Kaberamaido District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 842 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.

MASOKOYI SWALIKH WASSWA
(Accounting Officer)

Signed on Date: 08-06-2026

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

VOTE: 842 Kaberamaido District**Quarter 3****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	157,296	38%
Discretionary Government Transfers	3,205,306	3,205,306	2,405,186	75%
Conditional Government Transfers	21,984,506	23,081,743	16,902,029	77%
Other Government Transfers	517,219	733,157	373,514	72%
External Financing	284,000	284,000	120,765	43%
Total Revenues shares	26,404,599	27,717,775	19,958,791	76%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,661,377	1,711,377	1,057,335	64%
Tourism Development	10,795	10,795	7,876	73%
Natural Resources, Environment, Climate Change, Land and Water Management	336,450	336,450	188,350	56%
Private Sector Development	53,886	53,886	40,265	75%
Integrated Transport Infrastructure and Services	1,681,508	1,681,508	997,334	59%
Sustainable Urbanisation and Housing	2,000	2,000	1,500	75%
Human Capital Development	17,168,485	18,431,661	12,199,197	71%
Public Sector Transformation	3,701,025	3,339,415	1,901,736	51%
Governance and Security	1,206,245	1,567,855	1,057,223	88%
Regional Balanced Development	58,423	58,423	35,774	61%
Development Plan Implementation	524,404	524,404	364,251	69%
Grand Total	26,404,599	27,717,775	17,850,841	68%
Wage	15,513,823	15,513,823	10,511,742	68%
Non-Wage Recurrent	8,114,270	8,290,270	4,995,965	62%
Domestic Devt	2,492,506	3,629,682	2,222,833	89%
External Financing	284,000	284,000	120,301	42%

VOTE: 842 Kaberamaido District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The district received a total of UGX 19,958,791,000 which was 76% against the annual budget. This implies an over performance of 1% against the three quarter target of 75%.

The releases comprised of UGX 157,296,000 Local Revenue which was 38%, UGX 2,405,186,000 was Discretionary Government Transfers (75%), UGX 16,902,029,000 was Conditional Government Transfers(77%), UGX 373,514,000 was Other Government Transfers (72%) and External Financing was UGX 120,765,000 at 43%.

The district spent a total of UGX 17,850,841,000 which was 68% against the annual target. of which Agro-Industrialization performed at 64%, Tourism Development - 73%, Natural Resources, Environment, Climate Change, Land And Water Management-56%, Private Sector Development -75%, Integrated Transport Infrastructure And Services-59%, Human Capital Development -71%, Public Sector Transformation -51%, Governance And Security -88%, Regional Balanced Development-61% and Development Plan Implementation -68%.

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 3****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	157,296	38%
Agency Fees	0	0	92,793	
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	70,000	70,000	13,984	20%
Inspection Fees	0	0	367	
Land Fees	20,000	20,000	15,044	75%
Local Hotel Tax	20,000	20,000	343	2%
Local Services Tax-Payable By Individuals	60,000	60,000	8,334	14%
Market /Gate Charges	168,568	168,568	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	30,000	30,000	908	3%
Other Licence fees	0	0	8,670	
Other licenses	0	0	925	
Other permits	0	0	5,414	
Property related Duties/Fees	0	0	4,360	
Registration fees for Documents and Businesses	0	0	1,690	
Rent & Rates - Non-Produced Assets – from private entities	0	0	865	
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	2,405,186	75%
District Discretionary Equalisation Development Grant	622,152	622,152	466,614	75%
District Unconditional Grant Non-Wage	638,079	638,079	478,456	75%
District Unconditional Grant Wage	1,890,171	1,890,171	1,419,009	75%
Urban Discretionary Equalisation Development Grant	14,604	14,604	10,953	75%
Urban Unconditional Non-Wage	40,300	40,300	30,154	75%
Conditional Government Transfers	21,984,506	23,081,743	16,902,029	77%
Programme Conditional Grant - Non Wage Recurrent	6,570,104	6,696,104	4,854,247	74%
Programme Conditional Grant - Development	1,575,935	2,547,173	1,667,570	106%
Programme Conditional Grant - Wage Recurrent	13,623,652	13,623,652	10,219,101	75%

VOTE: 842 Kaberamaido District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	161,111	75%
Other Government Transfers	517,219	733,157	373,514	72%
GROW Project	20,051	20,051	0	0%
National Oil Seeds Project	45,000	95,000	50,000	111%
Parish Community Associations (PCAs)	0	165,939	0	
Support to PLE (UNEB)	16,000	16,000	12,940	81%
Uganda Aids Commission	10,000	10,000	9,455	95%
Uganda Climate Smart Agricultural Transformation Project	221,861	221,861	110,930	50%
Uganda Road Fund (URF)	194,307	194,307	185,422	95%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	4,767	48%
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	27,717,775	19,958,791	76%

VOTE: 842 Kaberamaido District

Quarter 3

Cumulative Performance for Locally Raised Revenues

There was a significant under performance noted from this revenue source due non/minimal realization of revenue from this source. these include; LST, Land fees, LHT, Business licenses, sale of bid documents among others

Cumulative Performance for Central Government Transfers

There was an over performance seen under this category due to over realization of revenue from the Programme Conditional grant for Education for both non wage and development grants

Cumulative Performance for Other Government Transfers

There was an under performance of revenue from this particular revenue category majorly due to non/minimal realization of funds from most sources and these include; URF, UWEP, UAC, GROW among others

Cumulative Performance for External Financing

VOTE: 842 Kaberamaido District**Quarter 3****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	2,626,247	60%	1,165,883
Sub-Total	4,353,814	4,353,814	2,626,247	60%	1,165,883
Department: Finance					
10 Financial Management and Accountability (LG)	222,587	222,587	156,151	70%	49,435
Sub-Total	222,587	222,587	156,151	70%	49,435
Department: Statutory bodies					
10 Legislation and Oversight	549,089	549,089	327,222	60%	115,385
Sub-Total	549,089	549,089	327,222	60%	115,385
Department: Production and Marketing					
10 Agricultural Extension	1,446,232	1,446,232	919,949	64%	305,117
20 Agricultural Production	151,328	151,328	73,562	49%	26,021
30 Agricultural Value Chain Services	63,816	113,816	63,825	100%	31,925
Sub-Total	1,661,377	1,711,377	1,057,335	64%	363,063
Department: Health					
10 Primary HealthCare	5,054,483	5,054,483	3,633,403	72%	1,255,493
20 Hospital Services	455,484	455,484	341,613	75%	113,871
30 Health Management and Supervision	520,381	520,381	321,107	62%	92,920
Sub-Total	6,030,348	6,030,348	4,296,123	71%	1,462,284
Department: Education					
10 Pre-Primary and Primary Education	4,856,569	4,856,569	3,476,772	72%	1,267,925
20 Secondary Education	3,513,557	4,776,733	2,545,957	72%	1,255,802
30 Skills Development	967,238	967,238	715,119	74%	265,280
40 Education&Sports Management and Inspection	724,547	724,547	462,432	64%	317,883
Sub-Total	10,061,911	11,325,087	7,200,280	72%	3,106,890
Department: Roads and Engineering					
10 Community Access Roads	1,681,608	1,681,608	997,334	59%	567,257
Sub-Total	1,681,608	1,681,608	997,334	59%	567,257
Department: Water					
10 Rural Water Supply and Sanitation	840,097	840,097	581,037	69%	191,896

VOTE: 842 Kaberamaido District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	840,097	840,097	581,037	69%	191,896
Department: Natural Resources					
10 Natural Resources Management	338,450	338,450	189,350	56%	71,895
Sub-Total	338,450	338,450	189,350	56%	71,895
Department: Community Based Services					
10 Community Mobilisation	140,311	140,311	92,729	66%	32,459
20 Empowerment and Mindset Change	94,253	94,253	29,028	31%	7,162
Sub-Total	234,563	234,563	121,757	52%	39,621
Department: Planning					
10 Planning and Statistics	313,817	313,817	214,551	68%	79,676
Sub-Total	313,817	313,817	214,551	68%	79,676
Department: Internal Audit					
10 Compliance	52,054	52,054	35,262	68%	12,264
Sub-Total	52,054	52,054	35,262	68%	12,264
Department: Trade, Industry and Local Development					
10 Commercial Services	64,882	64,882	48,191	74%	16,961
Sub-Total	64,882	64,882	48,191	74%	16,961
Grand Total	26,404,599	27,717,775	17,850,841	68%	7,242,510

VOTE: 842 Kaberamaido District**Quarter 3****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	3,749,384	3,759,384	2,737,089	73%	910,759
District Unconditional Grant Non-Wage	84,283	84,283	63,209	75%	21,068
District Unconditional Grant Wage	700,565	700,565	525,424	75%	175,141
Locally Raised Revenues	16,000	16,000	32,270	202%	0
Multi-Sectoral Transfers to LLGs_NonWage	423,878	433,878	222,692	53%	83,385
Programme Conditional Grant - Non Wage Recurrent	2,524,658	2,524,658	1,893,494	75%	631,165
Development Revenues	594,430	594,430	472,468	79%	169,519
District Discretionary Equalisation Development Grant	190,000	190,000	155,750	82%	50,250
Locally Raised Revenues	3,000	3,000	1,165	39%	1,165
Multi-Sectoral Transfers to LLGs_Gou	201,430	201,430	165,553	82%	68,104
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
Total Revenues Shares	4,343,814	4,353,814	3,209,556	74%	1,080,278

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	700,565	700,565	449,178	64%	149,136
Non Wage	3,058,819	3,058,819	1,704,868	56%	844,621
Development Expenditure					
Domestic Development	594,430	594,430	472,201	79%	172,126
External Financing	0	0	0	0%	0
Total Expenditure	4,353,814	4,353,814	2,626,247	60%	1,165,883

C: Unspent Balances

Recurrent Balances	910,759	1933602.29	583,043		
Wage		175,141	76,246	-14,913,559%	
Non Wage		735,617	506,797	751,711%	
Development Balances			266		
Domestic Development			266	-36,557,576%	
External Financing			0	0%	
Total Unspent			583,309	-261,544,442%	

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department of Administration received Ugx. 1,080,278,000 which is 74% of the total planned revenue for the FY in third quarter of which 21,068,000 (75%) were UCG nonwage funds, Ugx. 175,141,000 (75%) were unconditional grant wage funds, Ugx. 83,385,000 (53%) were multisectoral transfers to LLGs nonwage funds, Ugx. 631,165,000 (75%) to pay gratuity and pensions, Ugx. 50,250,000 (82%) were District Discretionary Equalization Grant (DDEG), Ugx. 1,165,000 (39%) locally raised development revenues, Ugx. 68,104,000 (82%) were DDEG transfers to LLGs and Ugx. 50,000,000 (50%) were transitional development grants.

The department spent Ugx. 1,165,883,000 which was (60%) of the releases as follows; Ugx. 149,136,000 (64%) was spent on wages, Ugx. 844,621,000 (56%) were non-wage funds spent on recurrent activities and Ugx. 172,126,000 (79%) spent on development projects.

The department did not absorb Ugx. 583,309,000; of which Ugx. 76,246,000 were wages and Ugx. 506,797,000 UCG Non-wage.

Reasons for unspent balances on the bank account

The department did not absorb Ugx. 583,309,000; of which Ugx. 76,246,000 were wages and Ugx. 506,797,000 UCG Non-wage and Ugx. 266,000 domestic development. 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 20 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B, Rewards and sanctions, Training committees held and maintained 1 motor vehicle for CAO's office.

VOTE: 842 Kaberamaido District**Quarter 3****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	165,348	74%	56,054
District Unconditional Grant Non-Wage	70,000	70,000	52,495	75%	17,495
District Unconditional Grant Wage	142,587	142,587	106,940	75%	35,647
Locally Raised Revenues	10,000	10,000	5,912	59%	2,912
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	222,587	222,587	165,348	74%	56,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,587	142,587	98,204	69%	29,272
Non Wage	80,000	80,000	57,946	72%	20,163
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	222,587	222,587	156,151	70%	49,435
C: Unspent Balances					
Recurrent Balances	56,054	105081.5	9,197		
Wage		35,647	8,736	-2,927,151%	
Non Wage		20,408	461	-3,995,912%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,197	-15,559,005%	

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 165,348,000 O/W Wage Ugx 106,940,000 representing 75%, DUCG None wage Ugx 52,495,000 representing 75% and local revenue ugx 5,912,000 representing 59% On expenditure the department planned 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 156,151,000 representing 70%,as follows on wage ugx 98,204,000 representing 69% None wage Ugx 57,946,000 representing 72%

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of UGX 9,197,000 is composed of wage UGX 8,736,000 not yet consumed due to retirement of one officer who wage remained waiting replacement and annual increments and none wage of Ugx 461,000 for activities that crossed over.

Highlights of physical performance by end of the quarter

The department was able to produce fifteen (15) copies of annual final accounts, Two copies of half year accounts collected local revenue ugx 157,296,000 repaired four motor cycles for three quarters, Paid staff welfare for Nine months, Monitored Lower Local Governments for three quarters, Utility costs paid for Nine months, made consultations with the line ministries and ran the operations of the IFMS in three quarters smoothly. Prepared draft budget for FY 2026/2027

VOTE: 842 Kaberamaido District**Quarter 3****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	363,994	72%	114,406
District Unconditional Grant Non-Wage	239,904	239,905	179,898	75%	59,946
District Unconditional Grant Wage	213,933	213,933	160,450	75%	53,483
Locally Raised Revenues	50,000	50,000	23,647	47%	977
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	549,089	549,089	397,933	72%	125,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,933	213,933	129,141	60%	44,010
Non Wage	289,905	289,905	166,481	57%	56,482
Development Expenditure					
Domestic Development	45,252	45,252	31,600	70%	14,894
External Financing	0	0	0	0%	0
Total Expenditure	549,089	549,089	327,222	60%	115,385
C: Unspent Balances					
Recurrent Balances	114,406	226450.476	68,373		
Wage		53,483	31,308	-4,400,955%	
Non Wage		60,923	37,064	-12,834,844%	
Development Balances			2,339		
Domestic Development			2,339	-2,986,476%	
External Financing			0	0%	
Total Unspent			70,711	-32,596,463%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 397,933,000 representing 72% of the annual budget. Of these , UGX 179,898 ,000 was unconditional grant non wage, UGX 160,450,000 was unconditional grant wage ,UGX 23,647,000 was Local Revenue and 33,939,000 was DDEG

The department spent a total of UGX 327,939,000 which was 60% against the planned annual expenditure

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

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 end of the financial year

Highlights of physical performance by end of the quarter

- Three council and 9 council committees meetings held
- Eight contract committee meetings held
- salaries were paid
- One vehicle was repaired for the office of the District-chairperson
- 5 members of the DEC was facilitated during the two quarter.
- One meeting of PAC,DLB and DSC held

VOTE: 842 Kaberamaido District**Quarter 3****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	1,487,072	1,047,634	73%	329,098
Other Transfers from Central Government	221,861	271,861	135,930	61%	25,000
Programme Conditional Grant - Non Wage Recurrent	237,468	237,468	178,101	75%	59,367
Programme Conditional Grant - Wage Recurrent	977,743	977,743	733,603	75%	244,731
Development Revenues	224,305	224,305	121,729	54%	40,576
Locally Raised Revenues	62,000	62,000	0	0%	0
Programme Conditional Grant - Development	162,305	162,305	121,729	75%	40,576
Total Revenues Shares	1,661,377	1,711,377	1,169,363	70%	369,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	977,743	977,743	667,670	68%	221,768
Non Wage	459,329	509,329	282,820	62%	106,702
Development Expenditure					
Domestic Development	224,305	224,305	106,845	48%	34,593
External Financing	0	0	0	0%	0
Total Expenditure	1,661,377	1,711,377	1,057,335	64%	363,063
C: Unspent Balances					
Recurrent Balances	329,098	687238.002	97,144		
Wage		244,731	65,933	-22,147,241%	
Non Wage		84,367	31,211	-22,019,055%	
Development Balances			14,884		
Domestic Development			14,884	-11,764,583%	
External Financing			0	0%	
Total Unspent			112,028	-105,363,846%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received total revenue of UGX 1,169,360,000. Out of which UGX 121,729, 000 was development expenditure, UGX 1,047,634,000 was total recurrent expenditure. Of the recurrent allocation, UGX 733,603, 000 was Wage and UGX 135,930,000 was other government transfers.

In terms of expenditure , the department spent a cumulative total of UGX1,057,000. Out of which UGX 667,670,000 was Wage, UGX 282, 820,000 was NW and UGX 106,845,000 was development expenditure.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 112,028,000 remained unspent at the close of the quarter. Out of this UGX 65,933,000 was Wage that remained unspent because of delayed recruitment of a Principal veterinary Officer. UGX 31,211,000 was NW that remained due to slow progress in training of inputs dealers and service providers for supply of inputs under UCSATP. UGX 14,884,000 was Development allocation that was not sufficient enough to pay the service provider for supply of 2- motorcycles and office furniture for production Office

Highlights of physical performance by end of the quarter

12 farmer Engagement meetings conducted 48 farmer groups under the Uganda Climate Smart Agricultural transformation project profiled , 24 farmer groups mobilized and co-funded for the project 6 technical supervision and and political monitoring of production projects conducted , 4 pests, disease surveillance visits conducted, 10 awareness creation on changing government regulations on fisheries conducted, 2 surveillance on illegal fishing conducted, 4 visits on maintenance of the installed micro-irrigation equipment at the beneficiary farmer groups conducted, 3 staff meetings conducted at department.

VOTE: 842 Kaberamaido District**Quarter 3****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	4,178,437	75%	1,390,372
Other Transfers from Central Government	10,000	10,000	9,455	95%	0
Programme Conditional Grant - Non Wage Recurrent	798,873	798,873	599,154	75%	199,718
Programme Conditional Grant - Wage Recurrent	4,758,348	4,758,348	3,569,827	75%	1,190,654
Development Revenues	463,128	463,128	277,611	60%	52,282
External Financing	254,000	254,000	120,765	48%	0
Programme Conditional Grant - Development	209,128	209,128	156,846	75%	52,282
Total Revenues Shares	6,030,348	6,030,348	4,456,049	74%	1,442,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,758,348	4,758,348	3,411,301	72%	1,181,459
Non Wage	808,873	808,873	608,019	75%	208,879
Development Expenditure					
Domestic Development	209,128	209,128	156,501	75%	69,294
External Financing	254,000	254,000	120301.282	47%	2,652
Total Expenditure	6,030,348	6,030,348	4,296,123	71%	1,462,284
C: Unspent Balances					
Recurrent Balances	1,390,372	2782142.581	159,117		
Wage		1,190,654	158,526	-118,039,208%	
Non Wage		199,718	590	-40,909,963%	
Development Balances			809		
Domestic Development			345	471,884,960,999,145,300%	
External Financing			464	-6,615,200%	
Total Unspent			159,925	-428,169,667%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 1,442,654,000 making a total cumulative (74%) of the total annual revenue of which, UGX 199,718,000 (75%) were programs conditional grant non-wage recurrent, UGX 1,190,654,000 (75%) was for program conditional grant wage recurrent, UGX 52,282,000 was for program conditional grant development (75%).

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

The department did not absorb UGX 159,925,000. Of which UGX 158,526,000 was meant for wages, UGX 590,000 were non-wage funds, UGX 345,000 was meant for domestic development, UGX 464,000 was meant for external financing. The wage funds were not absorbed because it was meant to absorb DHO at DHOs office, and (06) staff whose salaries were withheld due to disciplinary, 04 staff have cases that are still in court so they are being paid half salaries. The unspent funds under non-wage was due to the funds for vehicle and motorcycle maintenance being warranted late so it lapsed to the 4th quarter and 01 EDHMT meeting that lunch was not served because it was an emergency meeting, and the funds for monitoring was also warranted late. The funds for development was later consumed but was warranted late thus causing the balance, the external financing money remained because of the bureaucracy in procurement processes.

Highlights of physical performance by end of the quarter

The department spent UGX 1,462,284,000 which was 71% of the planned total revenue. Of which UGX 1,181,459,000 was spent on wage representing 72% of the total expenditure, UGX 208,879,000 which represents 75% was spent for non-wage, UGX 69,294,000 was spent on domestic development (75%), UGX 2,652,000 was for External Financing (47%) The department was able to pay a total of 206 staff salaries for the three month of January to March 2026, The department made transfers to facilities to facilitate running and maintenance of the facility, conducted one performance review meeting, 3 trips were made to MoH to deliver reports, 01 school based surveillance activity was conducted by DSFP, 01 Joint support supervision conducted, 04 DHT meetings held, 01 data quality assessment activity conducted, 01 data quality activity conducted, 02 EDHMT meetings were conducted, 01 vehicle and 01 motor cycle repaired were repaired.

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,786,408	9,912,408	7,265,113	74%	2,671,406
District Unconditional Grant Wage	60,424	60,424	45,318	75%	15,106
Locally Raised Revenues	3,000	3,000	300	10%	0
Other Transfers from Central Government	16,000	16,000	12,940	81%	0
Programme Conditional Grant - Non Wage Recurrent	1,819,423	1,945,423	1,290,884	71%	684,410
Programme Conditional Grant - Wage Recurrent	7,887,561	7,887,561	5,915,671	75%	1,971,890
Development Revenues	275,503	1,412,679	692,246	251%	554,495
Other Transfers from Central Government	0	165,939	0	0%	0
Programme Conditional Grant - Development	275,503	1,246,741	692,246	251%	554,495
Total Revenues Shares	10,061,911	11,325,087	7,957,359	79%	3,225,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,947,985	7,947,985	5,263,777	66%	1,782,746
Non Wage	1,838,423	1,964,423	1,198,414	65%	666,721
Development Expenditure					
Domestic Development	275,503	1,412,679	738,089	268%	657,423
External Financing	0	0	0	0%	0
Total Expenditure	10,061,911	11,325,087	7,200,280	72%	3,106,890
C: Unspent Balances					
Recurrent Balances	2,671,406	4923124.674	802,921		
Wage		1,986,996	697,211	-178,274,611%	
Non Wage		684,410	105,710	-114,653,817%	
Development Balances			-45,842		
Domestic Development			-45,842	-74,337,913%	
External Financing			0	0%	
Total Unspent			757,079	-716,802,121%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 8,031,081,000 Representing 80% of the total budget implying an over performance of 5% against the third quarter target of 75%.. Of which , UGX 45,318,,000 was District Unconditional Grant wage , UGX 1,290,884,000 was programme Conditional Grant Non Wage and UGX 5,915,671,000 was Programme Conditional Grant Wage. and UGX 692,246,000 was Programme Conditional Grant - development grant.

A total of UGX 7,200,280,000 was spent representing 72% against the annual planned expenditure.

Reasons for unspent balances on the bank account

The over spent funds in the accounts were due to;

1. Realization of a supplementary budget under development fund for the construction of Swagere seed which was not earlier budgeted under the Education development grants.
2. Delayed recruitment of staff to consume the wage balances in the account.

Highlights of physical performance by end of the quarter

- 713 staff paid salaries for nine months of the financial year
- 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
- 4 primary school athletic teams were supported national competition at Tororo District

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,425,607	1,425,607	1,100,146	77%	341,386
District Unconditional Grant Wage	186,300	186,300	139,725	75%	46,575
Other Transfers from Central Government	239,307	239,307	210,422	88%	44,812
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	256,001	256,001	192,001	75%	64,000
Programme Conditional Grant - Development	256,001	256,001	192,001	75%	64,000
Total Revenues Shares	1,681,608	1,681,608	1,292,147	77%	405,387
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	186,300	186,300	139,627	75%	48,209
Non Wage	1,239,307	1,239,307	757,458	61%	449,158
<i>Development Expenditure</i>					
Domestic Development	256,001	256,001	100,248	39%	69,890
External Financing	0	0	0	0%	0
Total Expenditure	1,681,608	1,681,608	997,334	59%	567,257
C: Unspent Balances					
<i>Recurrent Balances</i>	341,386	807193.766	203,061		
Wage		46,575	98	-163,371%	
Non Wage		294,812	202,963	-75,603,704%	
<i>Development Balances</i>			91,752		
Domestic Development			91,752	-266,673,038,50 3,852,300%	
External Financing			0	0%	
Total Unspent			294,813	-99,327,983%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,292,147,000= of which 139,725,000=(10.8%), is un conditional Grant Wage, 210,422,000=(16.3%) is other transfers from central government, 750,000,000= is Programme conditional grant Non - Wage recurrent(58.04%), 192,001,000= is Development Grant(14.86%).

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

A total of UGX. 294,813,000= was unspent being from Wage 98,000=, Non Wage 202,963,000= and Domestic Development UGX. 91,752,000= as the value of measured works for development projects could not absorb the entire amount and for Non Wage the funds for works were being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

Payment of salaries to all staff in works department for 9 months, transfer of funds to Kaberamaido Town Council and Sub counties, Culverts supplied to the district, Culverts installed on Kanyalam - Alayaogik road, design of low cost sealed road section, equipment parts procured, Mechanised routine maintenance of 6km of Acwali - Oleko road, 6km of Kaburepoli - Apai road, Road bottle neck of 0.3Km of Bugoi -Okwaloringo road, Road bottleneck of owerai - corner lugwara road(1.2Km), mechanised routine maintenance of Lwala - Olabo road.

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,284	152,284	114,410	75%	38,071
District Unconditional Grant Wage	93,197	93,197	69,898	75%	23,299
Programme Conditional Grant - Non Wage Recurrent	59,088	59,088	44,513	75%	14,772
Development Revenues	687,813	687,813	515,860	75%	171,953
Programme Conditional Grant - Development	672,998	672,998	504,748	75%	168,249
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	840,097	840,097	630,270	75%	210,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,197	93,197	54,486	58%	11,850
Non Wage	59,088	59,088	44,509	75%	15,591
Development Expenditure					
Domestic Development	687,813	687,813	482,043	70%	164,456
External Financing	0	0	0	0%	0
Total Expenditure	840,097	840,097	581,037	69%	191,896
C: Unspent Balances					
Recurrent Balances	38,071	65511.983	15,416		
Wage		23,299	15,412	-1,185,000%	
Non Wage		14,772	4	-3,021,508%	
Development Balances			33,817		
Domestic Development			33,817	-109,560,672,368,148,020%	
External Financing			0	0%	
Total Unspent			49,233	-57,893,705%	

Summary of Department Revenues and Expenditure by Source

The sector received 630,270,000/=, of which 69,898,000 was for wage and 44,513,000 /= was for non-wage recurrent budget and 504,748,000 /= development budget. and 11,111,000 transition grant of the funds received, total of 581,037,000 /= was spent which is 69% against the planned 3 quarterly expenditure target of 75%.

Reasons for unspent balances on the bank account

funds for capital development projects that have not yet been completed.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries of water staffs paid
- office vehicle and motor cycle repaired.
- extension workers meeting held.
- radio spot messages on water and sanitation aired.
- monitoring of water and sanitation facilities done.
- drilling of 9 deep boreholes
- Rehabilitation of 7 hand pumps was done
- supervision of the 9 drilled deep borehole done.
- Construction of piped water system in Kaburepoli RGC
- household sanitation improvement activities done.
- Construction of sanitation facility in Alwa –Asal RGC market
- environmental and social safeguards monitoring done, for the capital projects.

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,450	328,450	245,192	75%	81,612
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	277,083	277,083	207,812	75%	69,270
Locally Raised Revenues	2,000	2,000	200	10%	0
Programme Conditional Grant - Non Wage Recurrent	46,367	46,367	34,930	75%	11,592
Development Revenues	10,000	10,000	7,500	75%	7,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	7,500
Total Revenues Shares	338,450	338,450	252,692	75%	89,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,083	277,083	154,106	56%	52,646
Non Wage	51,367	51,367	27,745	54%	11,750
Development Expenditure					
Domestic Development	10,000	10,000	7,500	75%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	338,450	338,450	189,350	56%	71,895
C: Unspent Balances					
Recurrent Balances	81,612	147007.931	63,341		
Wage		69,270	53,706	-5,264,621%	
Non Wage		12,342	9,635	-2,496,782%	
Development Balances			0		
Domestic Development			0	-1,075,833%	
External Financing			0	0%	
Total Unspent			63,341	-18,845,936%	

Summary of Department Revenues and Expenditure by Source

A total cumulative sum of sh. 252,692,000 was received by the department by end of quarter 3 representing 75% released of the the annual budget from un conditional grant wage, un conditional grant non wage, locally raised revenues, DDEG and program conditional grant non wage recurrent only. Then with regards to expenditure a cumulative total of sh. 189,350,000 representing 56%. This indicates an under performance of 19% with regards to funds absorption by the end of third quarter. the under performance is mainly due to non recruitment of the District Natural Resources officer as was planned as a result of ministry of Public services failing to clear the recruitment of DNRO in Favor of District Health Officer first.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Sh. 63,341,000 remained majorly from wages awaiting recruitment of District Natural Resources Officer which had not yet happened by the end of third quarter

Highlights of physical performance by end of the quarter

2 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, monitored environment compliance on development projects and maintained a tree nursery bed at Kaberamaido District Headquarters where 5000 tree seedlings is to be raised, 70 concrete pillars procured , Amanama local forest reserve boundary opened and demarcated with concrete pillars

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,563	201,563	131,451	65%	42,128
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	122,969	122,969	92,227	75%	30,742
Locally Raised Revenues	3,000	3,000	300	10%	0
Other Transfers from Central Government	30,051	30,051	4,767	16%	0
Programme Conditional Grant - Non Wage Recurrent	37,543	37,543	28,157	75%	9,386
Development Revenues	33,000	33,000	3,000	9%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,500
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	234,563	234,563	134,451	57%	43,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,969	122,969	80,923	66%	27,824
Non Wage	78,594	78,594	37,834	48%	10,297
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,500
External Financing	30,000	30,000	0	0%	0
Total Expenditure	234,563	234,563	121,757	52%	39,621
C: Unspent Balances					
Recurrent Balances	42,128	88511.729	12,694		
Wage		30,742	11,304	-2,782,380%	
Non Wage		11,386	1,390	-2,983,172%	
Development Balances			0		
Domestic Development			0	-248,500%	
External Financing			0	-750,000%	
Total Unspent			12,694	-12,132,116%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

CBS Department received a total of UGX 134,451,000 for both the HLG and LLGs. This represents 57% of the annual target and is an under performance by 18% against the target of 75% by the end of 3rd quarter. The under performance is attributed to low releases for OGT and LR given that OGT of UGX 4,767,000 (16%) was received against Shs 30,500,000 that was planned. The end of Third quarter cumulative receipts were; Local Revenue UGX 300,000 (10%), UCG NW 6,000,000 (50%), PCG 28,157,000 (75%), Wage 92,227,000 (75%), OGT; UGX 4,767,000 (16%), DDEG 3,000,000 (100%) A total UGX 121,757,000 was spent on the priorities of Q1-Q3

Reasons for unspent balances on the bank account

UGX 12,694,000 remained in the account accounting for the wage funding for the planned recruitment of the year 2025/2026 that is not yet implemented and OGT that was released to the department at the close of third quarter.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Cumulatively, 18.5% Households mobilized to participate and adapt effectively in development process/initiatives in the whole district, 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 where 15 PWDs and 15 Older persons respectively benefitted from National Special Grant Support, 30 VAC/GBV victims received psychosocial support, 9 LLGs receive gender mainstreaming mentorship

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,742	129,742	96,753	75%	32,182
District Unconditional Grant Non-Wage	66,881	66,881	50,158	75%	16,717
District Unconditional Grant Wage	61,861	61,861	46,396	75%	15,465
Locally Raised Revenues	1,000	1,000	200	20%	0
Development Revenues	184,074	184,074	124,056	67%	36,019
District Discretionary Equalisation Development Grant	184,074	184,074	124,056	67%	36,019
Total Revenues Shares	313,817	313,817	220,809	70%	68,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,861	61,861	40,220	65%	27,006
Non Wage	67,881	67,881	50,275	74%	16,636
Development Expenditure					
Domestic Development	184,074	184,074	124,056	67%	36,034
External Financing	0	0	0	0%	0
Total Expenditure	313,817	313,817	214,551	68%	79,676
C: Unspent Balances					
Recurrent Balances	32,182	76077.439	6,258		
Wage		15,465	6,176	-2,700,592%	
Non Wage		16,717	83	-3,343,913%	
Development Balances			0		
Domestic Development			0	-9,703,157%	
External Financing			0	0%	
Total Unspent			6,258	-21,386,883%	

Summary of Department Revenues and Expenditure by Source

Revenue;

The department received a total of UGX 220,809,000 which was 70% against the annual budget. Of which UGX 46,396,000 was wage, UGX 50,158,000 was none wage, UGX 124,056,000 was DDEG and UGX 200,000 was Local Revenue.

Expenditure;

The department spent a total of UGX 134,918,000 which was composed of 21% of wage, 50% of none wage, and 48% of development against their annual planned expenditures.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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 9months
- 3 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.
- Statistics abstract prepared and submitted to UBOS

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,054	49,054	35,001	71%	11,774
District Unconditional Grant Non-Wage	33,000	33,000	24,710	75%	8,210
District Unconditional Grant Wage	13,054	13,054	9,791	75%	3,264
Locally Raised Revenues	3,000	3,000	500	17%	300
Development Revenues	3,000	3,000	2,250	75%	2,250
District Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	2,250
Total Revenues Shares	52,054	52,054	37,251	72%	14,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,054	13,054	9,562	73%	3,264
Non Wage	36,000	36,000	24,950	69%	8,251
Development Expenditure					
Domestic Development	3,000	3,000	750	25%	750
External Financing	0	0	0	0%	0
Total Expenditure	52,054	52,054	35,262	68%	12,264
C: Unspent Balances					
Recurrent Balances	11,774	23778.096	489		
Wage		3,264	228	-326,360%	
Non Wage		8,510	261	-1,716,580%	
Development Balances			1,500		
Domestic Development			1,500	-172,750%	
External Financing			0	0%	
Total Unspent			1,989	-3,512,209%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 37,251,000 which was 72% against the annual budget. Of which UGX 24,710,000 was Non wage, UGX 9,791,000 was Wage and DDEG of UGX 2,250,000.

The department spent a total of UGX 35,262,000 which was 68% against the annual planned expenditure. Of these; Wage performance was at 73%, non wage at 69% and DDEG at 25% against 75% the three quarter target.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

The balances are for annual wage increment, activities that spilled over to the next quarter.

Highlights of physical performance by end of the quarter

- 45 Primary schools, 6 Secondary schools, 8 Health facilities audited during the three quarters.
- 8 development projects of the previous financial year audited in the three quarters to assess value for money.
- 3 Internal Audit report prepared and submitted to the office of the auditor general.
- 13HLG votes, and 9 LLGs audited during the three quarters.

VOTE: 842 Kaberamaido District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,882	64,882	50,043	77%	17,602
District Unconditional Grant Wage	18,197	18,197	15,029	83%	5,930
Programme Conditional Grant - Non Wage Recurrent	46,684	46,685	35,013	75%	11,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,882	64,882	50,043	77%	17,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,197	18,197	13,545	74%	4,733
Non Wage	46,685	46,685	34,646	74%	12,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,882	64,882	48,191	74%	16,961
C: Unspent Balances					
Recurrent Balances	17,602	33181.858	1,852		
Wage		5,930	1,485	-335,236%	
Non Wage		11,671	367	-2,378,242%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,852	-4,801,492%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 50,043,000 which was 77% against the annual budget. Of which UGX 15,029,000 was wage, UGX 35,013,000 was Programme Conditional Grant - Non Wage. The department spent a total of UGX 48,191,000 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 meant for activities that spilled over to the third quarter

Highlights of physical performance by end of the quarter

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

- 3 reports on market information collected and disseminated.
- Enterprise data collected for all the 9 LLGs during the three quarters.
- Kaberamaido Town council business community sensitized thrice on trade related policies.
- 10 elected SACCOs audited during the three quarters
- 8 cooperatives supervised during the three quarters
- 8 agro processing facilities monitored and supervised for three quarters
- 1 AGM held for 9 selected SACCOs and 3 Cooperatives by third quarter.
- Two Tourism sites mapped and profiled.
- 3 reports prepared and submitted to Ministry of Trade.
- 2 motorcycles repaired during the three quarters.

VOTE: 842 Kaberamaido District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	65	49
Total for Key Service Area	65	49
Wage	0	0
Non-Wage	65	49
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

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	1,400
227001 Travel inland	203,109	150
228004 Maintenance-Other Fixed Assets	400	100
312121 Non-Residential Buildings - Acquisition	102,113	0
Total for Key Service Area	372,890	1,770
Wage	0	0
Non-Wage	270,776	1,770
GoU Dev	102,113	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 14060109 Records Management coordinated

1	NA
---	----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	300
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	1,494
Wage	0	0
Non-Wage	5,176	1,494
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	NA
---	----

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

1	NA
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,565	149,136
273104 Pension	1,511,488	349,280
273105 Gratuity	1,013,170	392,453

VOTE: 842 Kaberamaido District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	3,225,223 890,869
	Wage	700,565 149,136
	Non-Wage	2,524,658 741,733
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	13,749
	Total for Key Service Area	39,000 13,749
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	39,000 13,749
	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**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,868	0
221008 Information and Communication Technology Supplies.	200	100
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	3,900
225101 Consultancy Services	2,000	0
225204 Monitoring and Supervision of capital work	15,000	3,762
227001 Travel inland	159,145	5,078
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	0	134,081
273102 Incapacity, death benefits and funeral expenses	3,200	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	299,316	60,000
342111 Land - Acquisition	130,000	40,000
Total for Key Service Area	695,378	254,033
Wage	0	0
Non-Wage	242,061	95,656
GoU Dev	453,316	158,377
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,483	370
221011 Printing, Stationery, Photocopying and Binding	2,000	500
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	2,320
Wage	0	0
Non-Wage	9,683	2,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,814	1,165,883
Wage	700,565	149,136
Non-Wage	3,058,819	844,621
GoU Dev	594,430	172,126
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	1,500
Total for Key Service Area	11,000	1,750
Wage	0	0
Non-Wage	11,000	1,750
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,587	29,272
221002 Workshops, Meetings and Seminars	624	110
221008 Information and Communication Technology Supplies.	6,200	1,530
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	3,000	749
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	11,260
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	50
228002 Maintenance-Transport Equipment	3,200	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	208,387	46,885
Wage	142,587	29,272

VOTE: 842 Kaberamaido District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	65,800
	GoU Dev	17,613
	Ext Finance	0
		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	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,587	49,435
Wage	142,587	29,272
Non-Wage	80,000	20,163
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*US\$ 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	1,950
Total for Key Service Area	20,000	3,950
Wage	0	0
Non-Wage	17,200	3,250
GoU Dev	2,800	700
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	4,817
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	2,200	700
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	15,136	5,022
Total for Key Service Area	32,336	11,189
Wage	0	0
Non-Wage	7,336	3,075
GoU Dev	25,000	8,114
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,933	44,010
211107 Boards, Committees and Council Allowances	137,700	23,895
221002 Workshops, Meetings and Seminars	3,800	975
221008 Information and Communication Technology Supplies.	2,608	0
221009 Welfare and Entertainment	7,532	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,082
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	13,369	2,898
Total for Key Service Area	384,742	74,559
Wage	213,933	44,010
Non-Wage	168,609	29,425
GoU Dev	2,200	1,125
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	2,520	853
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,600	600
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	12,000	3,563
227004 Fuel, Lubricants and Oils	15,200	3,800
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	47,920	10,666
Wage	0	0
Non-Wage	47,920	10,666

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,752	2,143
221009 Welfare and Entertainment	2,000	832
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	380
227001 Travel inland	4,500	1,350
Total for Key Service Area	15,252	4,955
Wage	0	0
Non-Wage	0	0
GoU Dev	15,252	4,955
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	570
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	1,775
Total for Key Service Area	11,100	2,995
Wage	0	0
Non-Wage	11,100	2,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,500	1,676
227001 Travel inland	29,240	5,395
Total for Key Service Area	37,740	7,071
Wage	0	0
Non-Wage	37,740	7,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,089	115,385
Wage	213,933	44,010
Non-Wage	289,905	56,482
GoU Dev	45,252	14,894
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	11,014
221008 Information and Communication Technology Supplies.	3,200	780
221009 Welfare and Entertainment	7,800	61
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	55,321	7,582
227001 Travel inland	144,999	27,180
227004 Fuel, Lubricants and Oils	13,001	5,800
228002 Maintenance-Transport Equipment	10,000	3,011
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,344
Total for Key Service Area	330,182	56,772
Wage	0	0
Non-Wage	185,861	31,179
GoU Dev	144,321	25,593
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	221,768
227001 Travel inland	126,307	26,577
Total for Key Service Area	1,104,050	248,345
Wage	977,743	221,768
Non-Wage	126,307	26,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

VOTE: 842 Kaberamaido District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,612
Total for Key Service Area	20,000	7,612
Wage	0	0
Non-Wage	20,000	7,612
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	2,144	503
221011 Printing, Stationery, Photocopying and Binding	1,250	313
222001 Information and Communication Technology Services.	1,056	261
223005 Electricity	2,400	300
223006 Water	600	150
224003 Agricultural Supplies and Services	43,984	9,000
224004 Beddings, Clothing, Footwear and related Services	1,000	250

VOTE: 842 Kaberamaido District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,614	4,153
228002 Maintenance-Transport Equipment	20,200	1,479
312219 Other Transport equipment - Acquisition	18,000	0
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	115,247	16,909
Wage	0	0
Non-Wage	47,264	7,909
GoU Dev	67,984	9,000
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,081	1,500
Total for Key Service Area	16,081	1,500
Wage	0	0
Non-Wage	16,081	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Implementation of NOSP activities on oilseed value chain development NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	19,825
Total for Key Service Area	0	19,825
Wage	0	0
Non-Wage	0	19,825
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	5,500
227001 Travel inland	34,800	6,600
Total for Key Service Area	63,816	12,100
Wage	0	0
Non-Wage	63,816	12,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,377	363,063
Wage	977,743	221,768
Non-Wage	459,329	106,702
GoU Dev	224,305	34,593
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,758,348	1,181,459
263308 Sector Conditional Grant (Non-Wage)	296,135	74,034
Total for Key Service Area	5,054,483	1,255,493
Wage	4,758,348	1,181,459
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

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 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,978	0
Total for Key Service Area	1,978	0
Wage	0	0
Non-Wage	1,978	0
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,000	9,120
221008 Information and Communication Technology Supplies.	1,503	377
221009 Welfare and Entertainment	54,400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	33,431	8,013
227001 Travel inland	117,172	10,693
228002 Maintenance-Transport Equipment	8,000	2,286
312121 Non-Residential Buildings - Acquisition	170,697	60,031
Total for Key Service Area	518,403	92,920
Wage	0	0
Non-Wage	55,275	20,974
GoU Dev	209,128	69,294
Ext Finance	254,000	2,652
Total for Department	6,030,348	1,462,284
Wage	4,758,348	1,181,459
Non-Wage	808,873	208,879
GoU Dev	209,128	69,294
Ext Finance	254,000	2,652

VOTE: 842 Kaberamaido District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,923,839	960,124
Total for Key Service Area	3,923,839	960,124
Wage	3,923,839	960,124
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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,730	307,801
Total for Key Service Area	932,730	307,801
Wage	0	0
Non-Wage	932,730	307,801
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,052	1,000
Total for Key Service Area	3,052	1,000
Wage	0	0
Non-Wage	3,052	1,000
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,100	114,213
Total for Key Service Area	346,100	114,213
Wage	0	0
Non-Wage	346,100	114,213
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,164,405	604,776
312121 Non-Residential Buildings - Acquisition	0	535,814
Total for Key Service Area	3,164,405	1,140,589
Wage	3,164,405	604,776
Non-Wage	0	0
GoU Dev	0	535,814
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	799,317	209,866
Total for Key Service Area	799,317	209,866
Wage	799,317	209,866
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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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*US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000 500
	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, 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 month	45 Government aided primary schools and 15 private primary schools inspected, 5 Secondary schools monitored once during the third quarter	N/A
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	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,572	5,730
227004 Fuel, Lubricants and Oils	11,600	1,905
Total for Key Service Area	47,172	7,635
Wage	0	0
Non-Wage	47,172	7,635
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 activities	NA	
--	----	--

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	7,981
221011 Printing, Stationery, Photocopying and Binding	2,200	0
223005 Electricity	400	0
223006 Water	400	0
Total for Key Service Area	63,424	7,981
Wage	60,424	7,981
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
4 classroom renovated in 2 primary schools and 4 classrooms constructed in 2 primary school	5 Primary schools classrooms renovated in 2 primary schools and 4 classrooms were constructed in 2 primary schools	The BOQ made accommodated renovation of one more classroom

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	9,000	2,004	
225204 Monitoring and Supervision of capital work	18,782	5,754	
227001 Travel inland	16,447	4,411	
228001 Maintenance-Buildings and Structures	260,000	167,150	
312121 Non-Residential Buildings - Acquisition	255,722	118,105	
Total for Key Service Area		562,951	297,424
	Wage	0	0
	Non-Wage	288,447	176,315
	GoU Dev	274,503	121,109
	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 MDD trained and presented for participation up to national level NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	4,343	
Total for Key Service Area		50,000	4,343
	Wage	0	0
	Non-Wage	50,000	4,343
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		10,061,911	3,106,890
	Wage	7,947,985	1,782,746
	Non-Wage	1,838,423	666,721
	GoU Dev	275,503	657,423
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,300	48,209
221011 Printing, Stationery, Photocopying and Binding	400	0
225202 Environment Impact Assessment for Capital Works	5,000	3,000
227001 Travel inland	49,121	25,387
228001 Maintenance-Buildings and Structures	931,962	367,959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,339	52,813
263402 Transfer to Other Government Units	145,386	0
Total for Key Service Area	1,425,507	497,367
Wage	186,300	48,209
Non-Wage	1,239,207	449,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,500
227001 Travel inland	12,500	4,017
228001 Maintenance-Buildings and Structures	241,501	64,373
Total for Key Service Area	256,001	69,890
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	69,890
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area		0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		567,257
Wage	186,300	48,209
Non-Wage	1,239,307	449,158
GoU Dev	256,001	69,890
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	75
Total for Key Service Area	100	75
Wage	0	0
Non-Wage	100	75
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**

9 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	11,850
221001 Advertising and Public Relations	4,440	1,110
221002 Workshops, Meetings and Seminars	715	714
221005 Official Ceremonies and State Functions	240	180
221009 Welfare and Entertainment	1,994	736
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,305	460
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	80	34
223005 Electricity	120	50
223006 Water	200	84
224001 Medical Supplies and Services	1,318	499
225202 Environment Impact Assessment for Capital Works	10,324	2,500
225204 Monitoring and Supervision of capital work	9,446	2,078
227001 Travel inland	55,765	13,895
228001 Maintenance-Buildings and Structures	1,400	584
228002 Maintenance-Transport Equipment	8,453	2,113
228004 Maintenance-Other Fixed Assets	54,000	31,935

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,500	122,749
312139 Other Structures - Acquisition	238,500	0
Total for Key Service Area		191,821
	Wage	11,850
	Non-Wage	15,516
	GoU Dev	164,456
	Ext Finance	0
Total for Department		191,896
	Wage	11,850
	Non-Wage	15,591
	GoU Dev	164,456
	Ext Finance	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	277,083	52,646
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	910	227
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	10,000	7,500
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	2,000	600
Total for Key Service Area	291,993	61,223
Wage	277,083	52,646
Non-Wage	4,910	1,077
GoU Dev	10,000	7,500
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

1 action plan NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

management of treewoodlot 5ha and 1 tree nursery bed NA

VOTE: 842 Kaberamaido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,073
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,000	200
Total for Key Service Area	8,000	1,273
Wage	0	0
Non-Wage	8,000	1,273
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		
12 ha of forest reserve	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	3,400
224003 Agricultural Supplies and Services	4,000	600
227001 Travel inland	6,471	1,900
Total for Key Service Area	16,695	5,900
Wage	0	0
Non-Wage	16,695	5,900
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		
200 people sensitized	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	3,637	2,000
Total for Key Service Area	11,637	2,000
Wage	0	0
Non-Wage	11,637	2,000

VOTE: 842 Kaberamaido District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ 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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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**

10 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	338,450 71,895
	Wage	277,083 52,646
	Non-Wage	51,367 11,750
	GoU Dev	10,000 7,500
	Ext Finance	0 0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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**

Additional 2% Households of Kaberamaido mobilised to participate in the development process NA

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

2 Additional 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

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

2 Additional 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

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

Mindset change engagements mainstreamed in 2 additional 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 2 additional LLGs) NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,969	27,824
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	14,341	3,135
Total for Key Service Area	140,311	32,459
Wage	122,969	27,824
Non-Wage	14,341	3,135
GoU Dev	3,000	1,500
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development**

VOTE: 842 Kaberamaido District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

of ECD Centres compliant to the National ECD standards NA

HIV/AIDs and other Services Accessed in 9 LLGs across the District NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	35,556	0
Total for Key Service Area	35,556	0
Wage	0	0
Non-Wage	5,556	0
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 strengthened**

Capacity of 9LLGs strengthened in the delivery of Early Childhood delivery services through their active participation in GOU and Partner Interventions NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 842 Kaberamaido District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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

NA

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**

Additional 2% Households mobilized to participate and adapt effectively in development initiatives in the whole district

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,980	996	
Total for Key Service Area	3,980	996	
Wage	0	0	
Non-Wage	3,980	996	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	234,563	39,621	
Wage	122,969	27,824	
Non-Wage	78,594	10,297	
GoU Dev	3,000	1,500	
Ext Finance	30,000	0	

VOTE: 842 Kaberamaido District**Quarter 3****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	27,006
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	540
221011 Printing, Stationery, Photocopying and Binding	30,794	9,496
221012 Small Office Equipment	4,510	1,128
222001 Information and Communication Technology Services.	7,000	1,750
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	34,800	8,705
227004 Fuel, Lubricants and Oils	7,500	1,875
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	190,838	52,799
Wage	61,861	27,006
Non-Wage	46,881	11,640
GoU Dev	82,095	14,154
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	21,000	3,500	
225204 Monitoring and Supervision of capital work	15,000	6,500	
227001 Travel inland	6,129	1,532	
227004 Fuel, Lubricants and Oils	15,000	6,250	
Total for Key Service Area	57,129	17,782	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	57,129	17,782	
Ext Finance	0	0	

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	24,750	6,184	
Total for Key Service Area	26,750	6,684	
Wage	0	0	
Non-Wage	10,400	2,596	
GoU Dev	16,350	4,088	
Ext Finance	0	0	

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	3,300	0	
227001 Travel inland	32,800	1,910	
Total for Key Service Area	38,100	2,410	

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,400
	GoU Dev	10
	Ext Finance	0
	Total for Department	79,676
	Wage	27,006
	Non-Wage	16,636
	GoU Dev	36,034
	Ext Finance	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	8,091
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	51,854	12,264
Wage	13,054	3,264
Non-Wage	35,800	8,251
GoU Dev	3,000	750
Ext Finance	0	0
Total for Department	52,054	12,264
Wage	13,054	3,264
Non-Wage	36,000	8,251
GoU Dev	3,000	750

VOTE: 842 Kaberamaido District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 842 Kaberamaido District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,600	1,966
228002 Maintenance-Transport Equipment	2,195	1,180
Total for Key Service Area	10,795	3,146
Wage	0	0
Non-Wage	10,795	3,146
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 outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,197	4,733
221008 Information and Communication Technology Supplies.	488	200
221011 Printing, Stationery, Photocopying and Binding	421	180
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	34,480	8,627
Total for Key Service Area	53,886	13,815
Wage	18,197	4,733
Non-Wage	35,689	9,082
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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	16,961	
Wage	18,197	4,733	
Non-Wage	46,685	12,228	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 842 Kaberamaido District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	65	49
Total for Key Service Area	65	49
Wage	0	0
Non-Wage	65	49
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

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	360
224004 Beddings, Clothing, Footwear and related Services	9,800	5,281
227001 Travel inland	203,109	450
228004 Maintenance-Other Fixed Assets	400	300
312121 Non-Residential Buildings - Acquisition	102,113	0
Total for Key Service Area	372,890	6,391
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	270,776 6,391
	GoU Dev	102,113 0
	Ext Finance	0 0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1

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	300
221009 Welfare and Entertainment	2,376	1,782
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,200	900
Total for Key Service Area	5,176	3,882
Wage	0	0
Non-Wage	5,176	3,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	2,000	1,500
Total for Key Service Area	6,400	4,800
Wage	0	0
Non-Wage	6,400	4,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

PIAP Output: 14060102 Staff salaries and related costs paid

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,565	449,178
273104 Pension	1,511,488	918,985
273105 Gratuity	1,013,170	449,988
Total for Key Service Area	3,225,223	1,818,151
Wage	700,565	449,178
Non-Wage	2,524,658	1,368,973
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	33,249
Total for Key Service Area	39,000	33,249
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	33,249
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

1

VOTE: 842 Kaberamaido District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,868	0
221008 Information and Communication Technology Supplies.	200	150
221009 Welfare and Entertainment	1,848	1,386
221011 Printing, Stationery, Photocopying and Binding	1,000	800
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	2,000	1,200
223004 Guard and Security services	15,600	11,700
225101 Consultancy Services	2,000	1,000
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	159,145	16,693
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	7,000	3,488
263402 Transfer to Other Government Units	0	421,988
273102 Incapacity, death benefits and funeral expenses	3,200	100
312121 Non-Residential Buildings - Acquisition	299,316	153,860
342111 Land - Acquisition	130,000	120,000
Total for Key Service Area	695,378	752,765
	Wage	0
	Non-Wage	313,813
	GoU Dev	438,952
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

1

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	1,111
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	600
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	3,750
Total for Key Service Area	9,683	6,961
Wage	0	0
Non-Wage	9,683	6,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,814	2,626,247
Wage	700,565	449,178
Non-Wage	3,058,819	1,704,868
GoU Dev	594,430	472,201
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	750
227001 Travel inland	10,000	5,500
Total for Key Service Area	11,000	6,250
Wage	0	0
Non-Wage	11,000	6,250
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	98,204
221002 Workshops, Meetings and Seminars	624	422
221008 Information and Communication Technology Supplies.	6,200	4,630
221009 Welfare and Entertainment	576	432
221011 Printing, Stationery, Photocopying and Binding	3,000	2,249
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	5,200	3,900
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	480	360
227001 Travel inland	37,920	29,602
227004 Fuel, Lubricants and Oils	6,000	4,500

VOTE: 842 Kaberamaido District

Quarter 3

Department: 020 Finance

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200	150
228002 Maintenance-Transport Equipment	3,200	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	401
Total for Key Service Area	208,387	147,501
Wage	142,587	98,204
Non-Wage	65,800	49,296
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,000	750
Total for Key Service Area	3,200	2,400
Wage	0	0
Non-Wage	3,200	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	222,587	156,151
Wage	142,587	98,204
Non-Wage	80,000	57,946
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,650
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	9,800	6,850
Total for Key Service Area	20,000	12,850
Wage	0	0
Non-Wage	17,200	10,750
GoU Dev	2,800	2,100
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	7,500
221001 Advertising and Public Relations	2,200	500
221009 Welfare and Entertainment	2,000	1,290
221011 Printing, Stationery, Photocopying and Binding	2,200	1,198
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	15,136	11,325
Total for Key Service Area	32,336	22,413
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	7,336	4,813
	GoU Dev	25,000	17,600
	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	129,141
211107 Boards, Committees and Council Allowances	137,700	71,685
221002 Workshops, Meetings and Seminars	3,800	2,100
221008 Information and Communication Technology Supplies.	2,608	0
221009 Welfare and Entertainment	7,532	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,235
222001 Information and Communication Technology Services.	1,000	509
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	13,369	9,282
Total for Key Service Area	384,742	220,052
	Wage	129,141
	Non-Wage	89,261
	GoU Dev	1,650
	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	3,750
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	2,520	1,869

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	2,600	1,850
224004 Beddings, Clothing, Footwear and related Services	600	400
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	15,200	11,400
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Key Service Area	47,920	30,769
Wage	0	0
Non-Wage	47,920	30,769
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,752	4,313
221009 Welfare and Entertainment	2,000	1,132
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050
222001 Information and Communication Technology Services.	1,000	380
227001 Travel inland	4,500	3,375
Total for Key Service Area	15,252	10,250
Wage	0	0
Non-Wage	0	0
GoU Dev	15,252	10,250
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	6,500	4,875
Total for Key Service Area	11,100	8,325
Wage	0	0
Non-Wage	11,100	8,325
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,500	5,823
227001 Travel inland	29,240	16,740
Total for Key Service Area	37,740	22,563
Wage	0	0
Non-Wage	37,740	22,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,089	327,222
Wage	213,933	129,141
Non-Wage	289,905	166,481
GoU Dev	45,252	31,600
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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	53,678
221008 Information and Communication Technology Supplies.	3,200	1,305
221009 Welfare and Entertainment	7,800	3,761
221011 Printing, Stationery, Photocopying and Binding	2,000	990
225204 Monitoring and Supervision of capital work	55,321	35,243
227001 Travel inland	144,999	57,580
227004 Fuel, Lubricants and Oils	13,001	6,500
228002 Maintenance-Transport Equipment	10,000	3,011
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,344
Total for Key Service Area	330,182	163,412
Wage	0	0
Non-Wage	185,861	93,558
GoU Dev	144,321	69,853
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	667,670
227001 Travel inland	126,307	82,867
Total for Key Service Area	1,104,050	750,537
Wage	977,743	667,670
Non-Wage	126,307	82,867

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	7,612
Total for Key Service Area	20,000	7,612
Wage	0	0
Non-Wage	20,000	7,612
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221009 Welfare and Entertainment	2,144	1,575
221011 Printing, Stationery, Photocopying and Binding	1,250	938
222001 Information and Communication Technology Services.	1,056	789
223005 Electricity	2,400	1,464
223006 Water	600	450
224003 Agricultural Supplies and Services	43,984	30,992
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	16,614	12,460
228002 Maintenance-Transport Equipment	20,200	10,087
312219 Other Transport equipment - Acquisition	18,000	0
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	115,247	61,005
Wage	0	0
Non-Wage	47,264	30,013
GoU Dev	67,984	30,992
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	4,945
Total for Key Service Area	16,081	4,945
Wage	0	0
Non-Wage	16,081	4,945
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	19,825
Total for Key Service Area	0	19,825
Wage	0	0
Non-Wage	0	19,825
GoU Dev	0	0
Ext Finance	0	0

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	20,000
227001 Travel inland	34,800	24,000
Total for Key Service Area	63,816	44,000
Wage	0	0
Non-Wage	63,816	44,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,661,377	1,057,335
Wage	977,743	667,670
Non-Wage	459,329	282,820
GoU Dev	224,305	106,845
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

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	3,411,301
263308 Sector Conditional Grant (Non-Wage)	296,135	222,101
Total for Key Service Area	5,054,483	3,633,403
Wage	4,758,348	3,411,301
Non-Wage	296,135	222,101
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	341,613
Total for Key Service Area	455,484	341,613
Wage	0	0
Non-Wage	455,484	341,613
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 3

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,978	989
Total for Key Service Area	1,978	989
Wage	0	0
Non-Wage	1,978	989
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,000	18,612
221008 Information and Communication Technology Supplies.	1,503	1,127
221009 Welfare and Entertainment	54,400	28,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	600	450
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	1,200	900
225202 Environment Impact Assessment for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	33,431	24,729
227001 Travel inland	117,172	106,628
228002 Maintenance-Transport Equipment	8,000	6,000
312121 Non-Residential Buildings - Acquisition	170,697	128,023
Total for Key Service Area	518,403	320,118
Wage	0	0
Non-Wage	55,275	43,316
GoU Dev	209,128	156,501
Ext Finance	254,000	120,301

VOTE: 842 Kaberamaido District

Quarter 3

Total for Department	6,030,348	4,296,123
Wage	4,758,348	3,411,301
Non-Wage	808,873	608,019
GoU Dev	209,128	156,501
Ext Finance	254,000	120,301

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

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	2,858,061
Total for Key Service Area	3,923,839	2,858,061
Wage	3,923,839	2,858,061
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

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	618,711
Total for Key Service Area	932,730	618,711
Wage	0	0
Non-Wage	932,730	618,711
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 secondary schools team trained and presented to national competition

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	2,000
Total for Key Service Area	3,052	2,000
Wage	0	0
Non-Wage	3,052	2,000
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

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	229,580
Total for Key Service Area	346,100	229,580
Wage	0	0
Non-Wage	346,100	229,580
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

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	1,778,564
312121 Non-Residential Buildings - Acquisition	0	535,814
Total for Key Service Area	3,164,405	2,314,377

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,164,405
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	799,317	603,731
Total for Key Service Area	799,317	603,731
Wage	799,317	603,731
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

Tertiary Grants disbursed to Kaberamaido Technical institute termly

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)	167,921	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 842 Kaberamaido District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
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, 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 month

45 Government aided primary schools and 15 private primary schools inspected, 5 Secondary schools monitored once during the third quarter

N/A

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

1 termly assessment conducted, supervised and monitored

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

Item	Approved Budget	Spent
227001 Travel inland	35,572	25,194
227004 Fuel, Lubricants and Oils	11,600	5,738
Total for Key Service Area	47,172	30,932
Wage	0	0
Non-Wage	47,172	30,932
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 842 Kaberamaido District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	23,421
221011 Printing, Stationery, Photocopying and Binding	2,200	264
223005 Electricity	400	0
223006 Water	400	0
Total for Key Service Area	63,424	23,685
Wage	60,424	23,421
Non-Wage	3,000	264
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 infrastructure and staffed**

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

5 Primary schools classrooms renovated in 2 primary schools and 4 classrooms were constructed in 2 primary schools

The BOQ made accommodated renovation of one more classroom

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,200
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,784
225204 Monitoring and Supervision of capital work	18,782	11,554
227001 Travel inland	16,447	9,893
228001 Maintenance-Buildings and Structures	260,000	167,150
312121 Non-Residential Buildings - Acquisition	255,722	191,791
Total for Key Service Area	562,951	386,372
Wage	0	0
Non-Wage	288,447	184,597
GoU Dev	274,503	201,775
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	20,943
Total for Key Service Area	50,000	20,943
Wage	0	0
Non-Wage	50,000	20,943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,061,911	7,200,280
Wage	7,947,985	5,263,777
Non-Wage	1,838,423	1,198,414
GoU Dev	275,503	738,089
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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	139,627
221011 Printing, Stationery, Photocopying and Binding	400	0
225202 Environment Impact Assessment for Capital Works	5,000	3,000
227001 Travel inland	49,121	31,112
228001 Maintenance-Buildings and Structures	931,962	529,575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,339	67,235
263402 Transfer to Other Government Units	145,386	126,536
Total for Key Service Area	1,425,507	897,085
Wage	186,300	139,627
Non-Wage	1,239,207	757,458
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	1,500
227001 Travel inland	12,500	9,375
228001 Maintenance-Buildings and Structures	241,501	89,373
Total for Key Service Area	256,001	100,248
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	100,248

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

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	997,334
Wage	186,300	139,627
Non-Wage	1,239,307	757,458
GoU Dev	256,001	100,248
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	75
Total for Key Service Area	100	75
Wage	0	0
Non-Wage	100	75
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**

3

**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	54,486
221001 Advertising and Public Relations	4,440	3,330
221002 Workshops, Meetings and Seminars	715	714
221005 Official Ceremonies and State Functions	240	180
221009 Welfare and Entertainment	1,994	1,496
221010 Special Meals and Drinks	800	600
221011 Printing, Stationery, Photocopying and Binding	1,305	985
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	80	60
223005 Electricity	120	90
223006 Water	200	150
224001 Medical Supplies and Services	1,318	1,129
225202 Environment Impact Assessment for Capital Works	10,324	7,662

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,446	6,801
227001 Travel inland	55,765	39,974
228001 Maintenance-Buildings and Structures	1,400	1,050
228002 Maintenance-Transport Equipment	8,453	8,339
228004 Maintenance-Other Fixed Assets	54,000	52,935
312121 Non-Residential Buildings - Acquisition	18,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,500	284,011
312139 Other Structures - Acquisition	238,500	116,820
Total for Key Service Area	839,997	580,962
Wage	93,197	54,486
Non-Wage	58,988	44,434
GoU Dev	687,813	482,043
Ext Finance	0	0
Total for Department	840,097	581,037
Wage	93,197	54,486
Non-Wage	59,088	44,509
GoU Dev	687,813	482,043
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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	154,106
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	910	682
222001 Information and Communication Technology Services.	400	300
223001 Property Management Expenses	10,000	7,500
224004 Beddings, Clothing, Footwear and related Services	600	450
227001 Travel inland	2,000	900
Total for Key Service Area	291,993	163,938
Wage	277,083	154,106
Non-Wage	4,910	2,332
GoU Dev	10,000	7,500
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

1 action plan

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 842 Kaberamaido District

Quarter 3

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

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	3,073
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	1,000	450
Total for Key Service Area	8,000	4,023
Wage	0	0
Non-Wage	8,000	4,023
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

12 ha of forest reserve

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	4,650
224003 Agricultural Supplies and Services	4,000	2,600
227001 Travel inland	6,471	4,440
Total for Key Service Area	16,695	11,690
Wage	0	0
Non-Wage	16,695	11,690
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

200 people sensitized

VOTE: 842 Kaberamaido District

Quarter 3

Department: 090 Natural Resources

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	3,637	2,000
Total for Key Service Area	11,637	6,000
Wage	0	0
Non-Wage	11,637	6,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,125	1,200
Total for Key Service Area	5,125	1,200
Wage	0	0
Non-Wage	5,125	1,200
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500

VOTE: 842 Kaberamaido District

Quarter 3

Department: 090 Natural Resources

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

10

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	189,350
Wage	277,083	154,106
Non-Wage	51,367	27,745
GoU Dev	10,000	7,500
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Additional 2% Households of Kaberamaido mobilised to participate in the development process

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

2 Additional 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)

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

2 Additional 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)

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

Mindset change engagements mainstreamed in 2 additional 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 2 additional LLGs)

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,969	80,923
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	14,341	8,806
Total for Key Service Area	140,311	92,729
Wage	122,969	80,923
Non-Wage	14,341	8,806
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

of ECD Centres compliant to the National ECD standards

HIV/AIDs and other Services Accessed in 9 LLGs across the District

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,927	11,195
Total for Key Service Area	14,927	11,195
Wage	0	0
Non-Wage	14,927	11,195
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

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

Item	Approved Budget	Spent
227001 Travel inland	35,556	2,778
Total for Key Service Area	35,556	2,778
Wage	0	0
Non-Wage	5,556	2,778
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 strengthened

Capacity of 9LLGs strengthened in the delivery of Early Childhood delivery services through their active participation in GOU and Partner Interventions

VOTE: 842 Kaberamaido District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	30,051	4,766
Total for Key Service Area	30,051	4,766
Wage	0	0
Non-Wage	30,051	4,766
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

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

Item	Approved Budget	Spent
227001 Travel inland	9,739	7,304
Total for Key Service Area	9,739	7,304
Wage	0	0
Non-Wage	9,739	7,304
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**

Additional 2% Households mobilized to participate and adapt effectively in development initiatives in the whole district

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

Item	Approved Budget	Spent
227001 Travel inland	3,980	2,985
Total for Key Service Area	3,980	2,985
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,980 2,985
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	234,563 121,757
	Wage	122,969 80,923
	Non-Wage	78,594 37,834
	GoU Dev	3,000 3,000
	Ext Finance	30,000 0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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	200
Total for Key Service Area	1,000	200
Wage	0	0
Non-Wage	1,000	200
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	40,220
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	20,172	11,471
221011 Printing, Stationery, Photocopying and Binding	30,794	19,298
221012 Small Office Equipment	4,510	3,383
222001 Information and Communication Technology Services.	7,000	5,250
224004 Beddings, Clothing, Footwear and related Services	1,200	900
227001 Travel inland	34,800	26,100
227004 Fuel, Lubricants and Oils	7,500	5,625
312221 Light ICT hardware - Acquisition	15,000	15,000
Total for Key Service Area	190,838	133,246

VOTE: 842 Kaberamaido District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	61,861	40,220
	Non-Wage	46,881	35,080
	GoU Dev	82,095	57,947
	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	7,500
225204 Monitoring and Supervision of capital work	15,000	8,500
227001 Travel inland	6,129	4,597
227004 Fuel, Lubricants and Oils	15,000	6,250
Total for Key Service Area	57,129	26,847
	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	1,500
227001 Travel inland	24,750	18,558
Total for Key Service Area	26,750	20,058
	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 3

Department: 110 Planning

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,300	3,300
227001 Travel inland	32,800	29,400
Total for Key Service Area	38,100	34,200
Wage	0	0
Non-Wage	9,600	7,200
GoU Dev	28,500	27,000
Ext Finance	0	0
Total for Department	313,817	214,551
Wage	61,861	40,220
Non-Wage	67,881	50,275
GoU Dev	184,074	124,056
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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	200
Total for Key Service Area	200	200
Wage	0	0
Non-Wage	200	200
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	9,562
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,040	1,530
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	30,360	22,770
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	51,854	35,062
Wage	13,054	9,562
Non-Wage	35,800	24,750
GoU Dev	3,000	750
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Total for Department	52,054	35,262
Wage	13,054	9,562
Non-Wage	36,000	24,950
GoU Dev	3,000	750
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	6,266
228002 Maintenance-Transport Equipment	2,195	1,610
Total for Key Service Area	10,795	7,876
Wage	0	0
Non-Wage	10,795	7,876
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	13,545
221008 Information and Communication Technology Supplies.	488	322
221011 Printing, Stationery, Photocopying and Binding	421	315
224004 Beddings, Clothing, Footwear and related Services	300	225
227001 Travel inland	34,480	25,858
Total for Key Service Area	53,886	40,265
Wage	18,197	13,545
Non-Wage	35,689	26,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 842 Kaberamaido District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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	50
Total for Key Service Area	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,882	48,191
Wage	18,197	13,545
Non-Wage	46,685	34,646
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	12	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	

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 Q3
Number of monitoring field visits conducted	Number	8	

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 Q3
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 Q3
Number of Reviews conducted	Number	5	

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	100	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
Number of dairy farmer linked to green financing	Number	124	

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 Q3
Number of Urban farmers supported	Number	360	

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 Q3
Number of vaccine doses acquired (million doses)	Number	30000	

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 Q3
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 Q3
Number of surveillance and outbreak investigations	Number	36	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of laboratories established and equipped	Number	1	

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 Q3
No. of cooperatives inspected and audited	Number	33	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
Number of farmers supported through the nucleus farms	Number	42000	

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 Q3
% 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 Q3
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 Q3
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 Q3
% 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 Q3
Number of scial risk management reports done	Number	2	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
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 Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	50	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of sports facilities constructed and equipped in	Number	5	

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 Q3
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 Q3
Number of private primary schools inspected at least once	Number	24	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
Curriculum for instructor training reviewed and revised	Number	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 Q3
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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of training facilities constructed and equipped	Number	0	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
Number of Culverts maintained on CARs	Number	40	40 lines of culverts

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% 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 Q3
% 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 Q3
No. of climate resilient point water facilities constructed in	Number	9	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of urban areas using the IRAS for development		6	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
% 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 Q3
Percentage of villages sensitized on the negative social and	Percentage	22.5% Households	20% 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 Q3
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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50% of the population who	45% of the population who

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 Q3
Proportion of ever partnered population aged 15 and above	Number	30%	40%

VOTE: 842 Kaberamaido District**Quarter 3****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 strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	40% of ECD Centres	10% 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 Q3
No. of Community Outreach programmes conducted	Number	12 Community outreach	9 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 Q3
Number of PWDs Supported in livelihood and	Number	30 PWDs linked to GoU and	30 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 Q3
% 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 Q3
LG Draft estimates prepared by 15th March	List	Yes	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

VOTE: 842 Kaberamaido District**Quarter 3****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 Q3
Proportion of LGs plans aligned to NDP	Number	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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	6	

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 Q3
Proportion of Ugandan enterprises associating with	Percentage	60	

VOTE: 842 Kaberamaido District

Quarter 3

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	6	

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 842 Kaberamaido District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Contractor	HQtrs	Transitional Conditional Grant - Development		31,794	0
Non Residential Buildings Electrical Works	SC HQtrs	Transitional Conditional Grant - Development		0	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

VOTE: 842 Kaberamaido District

Quarter 3

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

VOTE: 842 Kaberamaido District

Quarter 3

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**Quarter 3**

<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: 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 3**

<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 3**

<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 3**

<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 3**

<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**Quarter 3**

<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: 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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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: 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 3**

<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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Contractor	Kobulubulu SC	Transitional Conditional Grant - Development		21,940	0
Non Residential Buildings Electrical Works	Kobulubulu SC	Transitional Conditional Grant - Development		0	0

VOTE: 842 Kaberamaido District**Quarter 3**

<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 3**

<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 3**

<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: 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	Omugenyia 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	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		34,033	0
APERIKIRA HC III	Aperikira 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 3**

<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 3**

<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

Quarter 3

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 3**

<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

Quarter 3

<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: 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