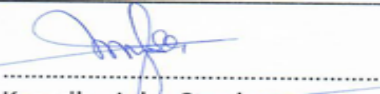


VOTE: 842 Kaberamaido District

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kasadha John Stephen
(Accounting Officer)

Signed on Date: 30-06-2023

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

VOTE: 842 Kaberamaido District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	173,944	170,400	98%
Discretionary Government Transfers	2,564,682	3,025,940	2,051,719	80%
Conditional Government Transfers	16,260,862	19,277,135	13,498,751	83%
Other Government Transfers	785,715	1,085,715	253,062	32%
External Financing	574,600	687,688	536,485	93%
Total Revenues shares	20,359,803	24,250,421	16,510,418	81%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	964,821	1,246,694	759,792	79%
Natural Resources, Environment, Climate Change, Land And Water	725,077	768,456	339,846	47%
Private Sector Development	19,619	25,195	12,941	66%
Integrated Transport Infrastructure And Services	1,056,278	1,124,744	447,269	42%
Digital Transformation	29,016	29,016	20,474	71%
Human Capital Development	12,803,800	15,614,589	9,448,067	74%
Community Mobilization And Mindset Change	352,564	368,960	144,189	41%
Governance And Security	3,948,640	4,552,217	2,326,187	59%
Development Plan Implementation	459,987	520,551	325,529	71%
Grand Total	20,359,803	24,250,421	13,824,295	68%
Wage	11,114,896	14,094,551	8,698,344	78%
Non-Wage Recurrent	5,761,095	6,122,020	3,140,091	55%
Domestic Devt	2,909,213	3,346,163	1,633,378	56%
External Financing	574,600	687,688	352,482	61%

VOTE: 842 Kaberamaido District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

REVENUE AND DISBURSEMENTS

The District received as received a cumulative total of UGX 16,508,526,000 which was 81% against the quarter target of 75% implying an over performance of 6%.

Of the releases UGX 170,400,000 (98%) was cumulative Local Revenue collections, UGX 2,051,719 ,000 (80%) was Discretionary Government Transfers, UGX 13,498,751 ,000 (83%) was Central Government Transfers, UGX 253,062,000 (32%) was OGT, UGX 536,485,000 (93%) was External Financing.

EXPENDITURE

The District spent a total of UGX 13,824,295,000 which was 68% against the target of 75%. of the expenditures UGX, 8,698,344,000 was spent Wage , UGX 3,140,091,000 was Non Wage Recurrent. UGX 1,633,378000 was Domestic Development and UGX 352,482,000 was External Financing

UNSPENT BALANCES

The unspent balances were due to delayed procurement process, Wage balances meant to cater for annual increments, rolled over activities 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	173,944	173,944	170,400	98%
Agency Fees	0	0	10,438	
Animal and Crop Husbandry related Levies	12,000	12,000	600	5%
Business licenses	10,000	10,000	11,954	120%
Land Fees	10,000	10,000	9,478	95%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	4,579	4,579	70	2%
Local Services Tax-Payable By Individuals	40,000	40,000	62,674	157%
Market /Gate Charges	65,365	65,365	34,229	52%
Miscellaneous receipts/income	5,000	5,000	9,429	189%
Property related Duties/Fees	0	0	21,150	
Registration fees for Documents and Businesses	0	0	3,330	
Rent & rates – produced assets-From Private Entities	0	0	2,200	
Sale of bid documents-From Government Units	10,000	10,000	4,288	43%
Vehicle Parking Fees	12,000	12,000	560	5%
Discretionary Government Transfers	2,564,682	3,025,940	2,051,719	80%
District Discretionary Equalisation Development Grant	228,724	228,724	228,724	100%
District Unconditional Grant Non-Wage	576,104	576,104	432,078	75%
District Unconditional Grant Wage	1,471,852	1,933,109	1,170,939	80%
Urban Discretionary Equalisation Development Grant	15,907	15,907	15,907	100%
Urban Unconditional Grant Wage	218,774	218,774	164,081	75%
Urban Unconditional Non-Wage	53,322	53,322	39,992	75%
Conditional Government Transfers	16,260,862	19,277,135	13,498,751	83%
Programme Conditional Grant - Non Wage Recurrent	4,172,010	4,532,935	3,365,703	81%
Programme Conditional Grant - Development	2,049,767	2,186,717	2,049,767	100%
Programme Conditional Grant - Wage Recurrent	9,424,270	11,942,668	7,468,466	79%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	785,715	1,085,715	251,169	32%
Parish Community Associations (PCAs)	400,000	700,000	0	0%

VOTE: 842 Kaberamaido District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	40,000	40,000	7,584	19%
Support to PLE (UNEB)	20,000	20,000	12,250	61%
Uganda Road Fund (URF)	315,715	315,715	223,105	71%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	8,231	82%
External Financing	574,600	687,688	536,485	93%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	44,216	49%
Global Fund for HIV, TB & Malaria	120,000	233,088	120,000	100%
The AIDS Support Organisation (TASO)	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	43,392	72%
United Nations Population Fund (UNPF)	64,600	64,600	49,141	76%
World Health Organisation (WHO)	120,000	120,000	279,737	233%
Total Revenues Shares	20,359,803	24,250,421	16,508,526	81%

VOTE: 842 Kaberamaido District

Quarter 3

Cumulative Performance for Locally Raised Revenues

There was low realization of revenue from this source majorly due to non or low collections from these sources; Parking fees, Animal and crop husbandry levies, market charges, Local Hotel tax, Business licenses and LST

Cumulative Performance for Central Government Transfers

There was relatively a higher realization of revenues from this source.
This as a result of overperformance from sources such as; Programme Conditional Grant- Non wage recurrent, and Development grants for all sources, this is because development grants for both quarter one and three we released during the third quarter.

Cumulative Performance for Other Government Transfers

There was low release from this source resulting from under performing sources such as; Support to YLP, RBF and PCAs

Cumulative Performance for External Financing

There was an under performance arising from non realization of revenue from most of the sources which include; Global fund, UNICEF, UNFPA, TASO, and WHO

VOTE: 842 Kaberamaido District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,490,087	4,032,605	2,007,488	58%	658,405
Sub-Total	3,490,087	4,032,605	2,007,488	58%	658,405
Department: Finance					
10 Financial Management and Accountability (LG)	176,336	229,177	135,167	77%	44,520
Sub-Total	176,336	229,177	135,167	77%	44,520
Department: Statutory bodies					
10 Legislation and Oversight	454,009	515,068	315,741	70%	106,776
Sub-Total	454,009	515,068	315,741	70%	106,776
Department: Production and Marketing					
10 Agricultural Extension	85,902	85,902	50,039	58%	28,368
20 Agricultural Production	912,479	1,194,352	733,186	80%	284,509
Sub-Total	998,381	1,280,254	783,224	78%	312,877
Department: Health					
10 Primary HealthCare	149,199	149,199	111,899	75%	37,300
20 Hospital Services	367,807	367,807	257,539	70%	85,846
30 Health Management and Supervision	4,540,337	5,657,725	3,412,905	75%	1,432,177
Sub-Total	5,057,343	6,174,731	3,782,343	75%	1,555,323
Department: Education					
10 Pre-Primary and Primary Education	4,530,988	4,753,397	3,363,937	74%	1,264,807
20 Secondary Education	2,274,853	3,158,060	1,285,430	57%	499,336
30 Skills Development	724,002	987,561	671,798	93%	227,442
40 Education&Sports Management and Inspection	216,614	540,840	344,559	159%	264,144
Sub-Total	7,746,457	9,439,857	5,665,725	73%	2,255,730
Department: Roads and Engineering					
10 Community Access Roads	1,056,278	1,124,744	447,269	42%	231,008
Sub-Total	1,056,278	1,124,744	447,269	42%	231,008
Department: Water					
10 Rural Water Supply and Sanitation	498,597	498,597	178,415	36%	150,838
Sub-Total	498,597	498,597	178,415	36%	150,838

VOTE: 842 Kaberamaido District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	241,785	285,164	173,216	72%	62,054
Sub-Total	241,785	285,164	173,216	72%	62,054
Department: Community Based Services					
10 Community Mobilisation	337,259	353,654	132,404	39%	37,199
Sub-Total	337,259	353,654	132,404	39%	37,199
Department: Planning					
10 Planning and Statistics	271,151	278,873	180,192	66%	80,456
Sub-Total	271,151	278,873	180,192	66%	80,456
Department: Internal Audit					
10 Compliance	12,500	12,500	10,170	81%	3,834
Sub-Total	12,500	12,500	10,170	81%	3,834
Department: Trade, Industry and Local Development					
10 Commercial Services	19,619	25,195	12,941	66%	4,135
Sub-Total	19,619	25,195	12,941	66%	4,135
Grand Total	20,359,803	24,250,421	13,824,295	68%	5,503,156

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	3,209,888	3,752,406	2,799,145	87%	820,665
District Unconditional Grant Non-Wage	71,417	71,417	53,563	75%	17,854
District Unconditional Grant Wage	442,157	623,750	357,909	81%	130,831
Locally Raised Revenues	10,000	10,000	10,006	100%	2,206
Multi-Sectoral Transfers to LLGs_NonWage	294,262	294,262	245,450	83%	52,676
Programme Conditional Grant - Non Wage Recurrent	2,173,276	2,534,201	1,968,136	91%	562,404
Urban Unconditional Grant Wage	218,774	218,774	164,081	75%	54,694
Development Revenues	280,199	280,199	280,199	100%	197,251
District Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	18,760
Multi-Sectoral Transfers to LLGs_Gou	152,199	152,199	152,199	100%	111,824
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	66,667
Total Revenues Shares	3,490,087	4,032,605	3,079,344	88%	1,017,916

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	660,932	842,525	489,495	74%	159,139
Non Wage	2,548,956	2,909,881	1,262,074	50%	329,949
Development Expenditure					
Domestic Development	280,199	280,199	255,919	91%	169,317
External Financing	0	0	0	0%	0
Total Expenditure	3,490,087	4,032,605	2,007,488	58%	658,405

C: Unspent Balances

Recurrent Balances	1,047,576	
Wage	32,495	
Non Wage	1,015,081	
Development Balances	24,280	
Domestic Development	24,280	
External Financing	0	
Total Unspent	1,071,857	

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total of Ugx. 1,017,916,000 in the third quarter of which Ugx. 820,665,000 (80.69%) were for recurrent expenditures and Ugx. 197,251,000 (19.4%) were development funds. Of the recurrent revenues, Ugx. 17,854,000 (2.2%) were district unconditional grant non-wage funds, Ugx.185,525,000 (22.6%) were for district and urban wages, Ugx. 562,404,000 (68.5%) to cater for gratuity and pensions, Ugx.52,676,000 (6.4%) were non-wage transfers to LLGs and Ugx. 2,206,000 (0.3%) were locally raised revenues. The department was able to spend Ugx. 658,405,000 (64.7%) by the end of the quarter as follows; Ugx. 159,139,000 (24.2%) were spent on wages, Ugx. 329,949,000 (50.1%) were spent on non-wage recurrent activities and Ugx. 169,317,000 (25.7%) were spent on domestic development.

Reasons for unspent balances on the bank account

The unspent funds are gratuity and pension funds.

Highlights of physical performance by end of the quarter

The department was able to pay 70 staff salaries, 225 pensioners paid pensions, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 4 staff, CAO’s office facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on 30 computers, maintained the district website and mail server, printed staff and pensions payrolls, maintained 3 motor vehicles and attended court sermons in Mbale and Soroti courts.

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	176,336	229,177	149,872	85%	51,904
District Unconditional Grant Non-Wage	58,332	58,332	43,749	75%	14,583
District Unconditional Grant Wage	110,004	162,845	98,503	90%	35,501
Locally Raised Revenues	8,000	8,000	7,620	95%	1,820
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,336	229,177	149,872	85%	51,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,004	162,845	91,965	84%	30,846
Non Wage	66,332	66,332	43,202	65%	13,675
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,336	229,177	135,167	77%	44,520
C: Unspent Balances					
Recurrent Balances			14,705		
Wage			6,538		
Non Wage			8,167		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,705		

Summary of Department Revenues and Expenditure by Source

he revenue budget for the department is Ugx 176,336,000 and during the quarter cummulatively it received Ugx149,872,000 representing 85%,comprising of District Unconditional Grant budget Ugx 58,332,000 and received Ugx 43,749,000 ie 75%,District Unconditional Grant Wage Budget 110,004,000 and received 98,503,000ie 90%,Local revenue budget Ugx 8,000,000and received Ugx 7,620,000 ie 95%.On expenditure the budget was Ugx 176,336,000, spent was ugx 135,167,000 representing 77% compromising wage budget 110,004,000, spent 91,965,000 ie 84%,and None wage budget Ugx 66,332,000 ,received Ugx 43,202,000 representing 65%.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

funds to the tune of Ugx 14,705,000 remained un spent and is composed of Wage Ugx 6,538,000 and None wage Ugx 8,167,000.The none wage activities were rolled over to the next quarter.

Highlights of physical performance by end of the quarter

The department prepared and submitted fifteen copies of final accounts for FY 2020/2021 to the office of the Auditor General Soroti and One(1) copy to the office of the accountant General, Kampala, repaired three motorcycles, Monitored Nine lower local governments, Paid salaries for 9 months., Procured two padlocks for the office, coordinated one budget conference. Made response to Audit queries raised, repaired/maintained 3 copies of the department and welfare paid to office attendant for 9months.,made submission to PAC of parliament on auditor general raised issues

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					
<i>Recurrent Revenues</i>	366,740	515,068	348,845	95%	207,721
District Unconditional Grant Non-Wage	223,381	223,382	167,536	75%	55,845
District Unconditional Grant Wage	110,004	258,332	147,954	134%	147,954
Locally Raised Revenues	33,355	33,355	33,355	100%	3,921
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	366,740	515,068	348,845	95%	207,721
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	197,273	258,332	140,073	71%	48,862
Non Wage	256,736	256,736	175,669	68%	57,914
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	454,009	515,068	315,741	70%	106,776
C: Unspent Balances					
<i>Recurrent Balances</i>			33,104		
Wage			7,882		
Non Wage			25,222		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,104		

Summary of Department Revenues and Expenditure by Source

Total of UGX 348,845,000 which is 95% of the budget against the 75% expected implying an over performance of 20%. of which ugx 167,536,000 was unconditional non-wage 75%, ugx 147,954,000 was wage- 134%, Ugx 33,355,000 was local revenue which was 100%. Expenditure: A total of UGX 315,741,000 (70%) was spent against the 75% target. which is under performance in expenditure of 5%.

Reasons for unspent balances on the bank account

Total of UGX 33,104,000 was unspent and majorly due to the non-payment of the LCs that shall be paid at the closed of FY and the other balance for wages is the an annual increments.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

9 motoring done by the District Executive Committee , 9 reported produced and discussed. 1 vehicle maintained and serviced and 2 motorcycles repaired and services for the department

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	810,630	1,092,502	665,122	82%	221,707
Programme Conditional Grant - Non Wage Recurrent	145,102	145,102	108,827	75%	36,276
Programme Conditional Grant - Wage Recurrent	665,527	947,400	556,295	84%	185,432
Development Revenues	187,752	187,752	187,752	100%	125,168
Programme Conditional Grant - Development	187,752	187,752	187,752	100%	125,168
Total Revenues Shares	998,381	1,280,254	852,874	85%	346,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,527	947,400	555,815	84%	187,934
Non Wage	145,102	145,102	101,422	70%	34,469
Development Expenditure					
Domestic Development	187,752	187,752	125,987	67%	90,474
External Financing	0	0	0	0%	0
Total Expenditure	998,381	1,280,254	783,224	78%	312,877
C: Unspent Balances					
Recurrent Balances			7,885		
Wage			480		
Non Wage			7,404		
Development Balances			61,765		
Domestic Development			61,765		
External Financing			0		
Total Unspent			69,650		

Summary of Department Revenues and Expenditure by Source

The department received cumulative total of UGX852,874 representing 85% of the total yearly budget. Of this UGX108,122,000 (75%) was NW, UGX556,295,000(84%) was Wage and Development was UGX 187,752,000 representing (100%). The quarterly overturn was UGX 346,875,000 of which UGX 36,276,000 was NW, UGX 185,432,000 was Wage and development was UGX 125,168,000.

In terms of expenditure the department spent a quarterly total of UGX312,877, 000 of which UGX 187,934,000 was Wage ,UGX 34,469,000 was NW and UGX 90,474,000 was development expenditure.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

A total of UGX 69,650,000 remained unspent at the close of the quarter of this UGX 480,000 was wage, UGX 7,404,000 was NW and UGX 61,769,000 was development balance. This was because of delayed supplies of agric. inputs and micro irrigation equipment by the service providers.

Highlights of physical performance by end of the quarter

Payment of salaries, servicing and maintenance of production vehicles, facilitation to PDCs for implementation of PDM program, supervise and backstop staff, supervise and monitor production projects, awareness creation, farmer visits, conduct disease and pests surveillance, vaccination of livestock, conduct surveillance and enforce fisheries regulations, conduct fish inspection, supervise and training of apiary farmers, awareness creation on Micro-scale irrigation at district and lower local governments and identification of farmers and sites for micro irrigation.

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	3,870,724	4,875,025	2,945,426	76%	979,281
Other Transfers from Central Government	40,000	40,000	7,584	19%	0
Programme Conditional Grant - Non Wage Recurrent	530,371	530,371	397,778	75%	132,593
Programme Conditional Grant - Wage Recurrent	3,300,353	4,304,654	2,540,065	77%	846,688
Development Revenues	1,186,619	1,299,707	1,183,964	100%	508,629
External Financing	490,000	603,088	487,345	99%	44,216
Programme Conditional Grant - Development	196,619	196,619	196,619	100%	131,080
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	333,333
Total Revenues Shares	5,057,343	6,174,731	4,129,390	82%	1,487,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,300,353	4,304,654	2,540,266	77%	848,297
Non Wage	570,371	570,371	401,024	70%	133,320
Development Expenditure					
Domestic Development	696,619	696,619	513,141	74%	396,689
External Financing	490,000	603,088	327911.796	67%	177,017
Total Expenditure	5,057,343	6,174,731	3,782,343	75%	1,555,323
C: Unspent Balances					
Recurrent Balances			4,136		
Wage			-201		
Non Wage			4,337		
Development Balances			342,911		
Domestic Development			183,478		
External Financing			159,433		
Total Unspent			347,048		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

During the quarter the department received a total Ugx1,600,997,187 of which Ugx132,592,655 was Non-wage , Ugx846,688,253 was wage, UGX 464,412,855 was development and Ugx 157,303,424 was external financing.
The department expended Ugx 85,3537,287as wage, Ugx131,796,625 as non wage.,Ugx 396,689,019 as development and Ugx 177,017,161 as external financing.

Reasons for unspent balances on the bank account

Total of Ugx 134,933,677 remained unspent at the closure of the quarter,of which, Ugx1,119,715 was non-w,age recurrent, Ugx67,723,836 was Development and Ugx66,090,126 was external financing
Payment for development projects could not be done fully as construction was still ongoing on at Abirabira HCII.

Highlights of physical performance by end of the quarter

The department conducted 2supportive supervision, serviced 01 Vehicle, submitted reports to the ministry , staff attended different trainings and meetings, procured assorted stationary, DHT & EDHMT meetings conducted , quarterly performance review meeting conducted, monitored and supervised implementation of development projects, paid staff salaries.

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	6,943,833	8,023,011	5,347,212	77%	1,898,063
District Unconditional Grant Wage	267,646	94,599	150,991	56%	34,762
Other Transfers from Central Government	0	20,000	12,250	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,217,797	1,217,797	811,865	67%	405,932
Programme Conditional Grant - Wage Recurrent	5,458,390	6,690,614	4,372,106	80%	1,457,369
Development Revenues	979,897	1,416,847	979,897	100%	653,265
Other Transfers from Central Government	0	300,000	0	0%	0
Programme Conditional Grant - Development	979,897	1,116,847	979,897	100%	653,265
Total Revenues Shares	7,923,730	9,439,857	6,327,109	80%	2,551,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,528,763	6,785,213	4,418,151	80%	1,501,169
Non Wage	1,237,797	1,237,797	811,696	66%	395,275
Development Expenditure					
Domestic Development	979,897	1,416,847	435,878	44%	359,286
External Financing	0	0	0	0%	0
Total Expenditure	7,746,457	9,439,857	5,665,725	73%	2,255,730
C: Unspent Balances					
Recurrent Balances			117,365		
Wage			104,946		
Non Wage			12,419		
Development Balances			544,019		
Domestic Development			544,019		
External Financing			0		
Total Unspent			661,384		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 8,417,541,000 representing 80% of the annual outturn. Total revenue for the quarter was constituted of Central Gov't Transfers of UGX. 2,551,327,932. it implies that revenue overperformed during the quarter by 5% off the 75% cumulative target for the quarter. This was as a result of full payment of the capitation grants to schools and institutions. As for expenditure, the sector expended a total of UGX. 5,665,725,000 representing 73% of the annual target. This implies that expenditure under performed by 2% of the expected target for the quarter. This was majorly due to failure to kick start the project of Aperkira Seed SS due to hybrid method of procurement.

Reasons for unspent balances on the bank account

Shs. 661,384,000 remained at the HLG and LLGs' accounts mainly for Development balances are pending implementation of construction works of Aperkira Seed SS. The procurement of the contractor is being handled centrally.

Highlights of physical performance by end of the quarter

staff salaries paid for 9 months,
Construction works at Awelu PS and Bira PS completed and commissioned.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	800,277	868,743	386,576	48%	243,413
District Unconditional Grant Wage	184,562	253,028	163,471	89%	163,471
Other Transfers from Central Government	615,715	615,715	223,105	36%	79,942
Development Revenues	256,001	256,001	256,001	100%	170,667
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	170,667
Total Revenues Shares	1,056,278	1,124,744	642,577	61%	414,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,562	253,028	156,523	85%	52,276
Non Wage	615,715	615,715	188,030	31%	100,147
Development Expenditure					
Domestic Development	256,001	256,001	102,716	40%	78,586
External Financing	0	0	0	0%	0
Total Expenditure	1,056,278	1,124,744	447,269	42%	231,008
C: Unspent Balances					
Recurrent Balances			42,023		
Wage			6,948		
Non Wage			35,075		
Development Balances			153,285		
Domestic Development			153,285		
External Financing			0		
Total Unspent			195,308		

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 642,577,000 (61%) against the planned budget release of 75%. implying an underperformance of 14%. Of which UGX 163,471,000 was Wage, UGX 223,105,000 was OGT. Programme Conditional Grant - Development UGX 256,001,000

Expenditure:

The department spent a total of UGX 447,269,000 (42%) against the quarter planned expenditure of 75% implying an under performance of 32%.

Reasons for unspent balances on the bank account

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

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 Headman paid for 6months
- Transfer of URF funds to kaberamaido TC, Ochero Sub County, Kobulubulu Sub County, Kaberamaido Sub County, Aperkira Sub County,Alwa Sub County
- 3 Reports submitted to URF and other line ministry, Periodic maintenance of 4Km of Kalipa - Aturigalin road , repair of one pickup

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	54,284	108,569	40,713	75%	13,571
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,284	108,569	40,713	75%	13,571
Development Revenues	444,313	888,626	444,313	100%	296,209
Programme Conditional Grant - Development	429,498	858,996	429,498	100%	286,332
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	498,597	997,195	485,026	97%	309,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	54,284	54,284	41,019	76%	13,442
Development Expenditure					
Domestic Development	444,313	444,313	137,396	31%	137,396
External Financing	0	0	0	0%	0
Total Expenditure	498,597	498,597	178,415	36%	150,838
C: Unspent Balances					
Recurrent Balances			-306		
Wage			0		
Non Wage			-306		
Development Balances			306,917		
Domestic Development			306,917		
External Financing			0		
Total Unspent			306,611		

Summary of Department Revenues and Expenditure by Source

The sector received a total of UGx 329,979,954/= of which non wage recurrent is 13,571,111/= and 296,208,643/= is for capital development and 4,938,605/= is sanitation grant and of which 150,838,119/= was spent leaving a balance of 178,415,019/=

Reasons for unspent balances on the bank account

- Wrong coding in the budget has made it difficult to access the sanitation grant funds
- Incomplete capital projects is the reason for the available balance

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Monitoring of water and sanitation facilities was done
- One quarterly extension workers meeting was held
- Water quality testing was done
- Supervision of on going works was done
- Drilling of 5 deep boreholes was done
- Extension of piped water to Ebeju from Alwa was completed
- Repair of two piped water systems was done
- Rehabilitation of 7 deep boreholes was done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,785	281,164	178,339	75%	59,446
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	222,800	266,179	167,100	75%	55,700
Programme Conditional Grant - Non Wage Recurrent	12,985	12,985	9,739	75%	3,246
Development Revenues	4,000	4,000	3,999	100%	2,499
District Discretionary Equalisation Development Grant	4,000	4,000	3,999	100%	2,499
Total Revenues Shares	241,785	285,164	182,338	75%	61,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,800	266,179	166,824	75%	59,222
Non Wage	14,985	14,985	4,392	29%	1,832
Development Expenditure					
Domestic Development	4,000	4,000	2,000	50%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	241,785	285,164	173,216	72%	62,054
C: Unspent Balances					
Recurrent Balances			7,123		
Wage			276		
Non Wage			6,847		
Development Balances			1,999		
Domestic Development			1,999		
External Financing			0		
Total Unspent			9,122		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 3 the department had received a cumulative actual total Sh. 182,338,000 from all grants budgeted for except locally raised revenues which was not allocated to to the department by the budget desk. This gives a representation of 75% of the released actual total of funds in three quarters out of the entire release by source all grants performed to the third quarter cumulative target . apart from locally raised revenues which was not totally allocated by the budget desk. in regard to expenditure a total of Sh.173,216,000 was spent giving a representation of 72% leaving 3% only not spent by the end of quarter.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

A total of Sh. 9,122,000 remained basically for recurrent activities and a small portion of it for development as some activities like sensitization and restoration of degraded wetlands and monitoring for actual implementation of mitigation measures like planting of trees on project sites were not executed due to dry weather but the activity will be implemented in 4th quarter.

Highlights of physical performance by end of the quarter

1 wetland status report submitted to ministry of water and environment Kampala, maintained 1.2 ha tree woodlot by clean weeding for 3 quarters, sensitized 40 people on sustainable ENR management in Ocheri Town council and monitored environmental compliance on development projects.

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	272,659	269,054	117,867	43%	43,646
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	106,502	122,898	79,877	75%	26,626
Locally Raised Revenues	3,000	3,000	3,000	100%	500
Other Transfers from Central Government	130,000	110,000	10,123	8%	8,231
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	21,117	75%	7,039
Development Revenues	84,600	84,600	49,141	58%	0
External Financing	84,600	84,600	49,141	58%	0
Total Revenues Shares	357,259	353,654	167,008	47%	43,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,502	122,898	76,358	72%	26,490
Non Wage	146,156	146,156	31,475	22%	10,709
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,600	84,600	24570.6	29%	0
Total Expenditure	337,259	353,654	132,404	39%	37,199
C: Unspent Balances					
Recurrent Balances			10,034		
Wage			3,519		
Non Wage			6,515		
Development Balances			24,570		
Domestic Development			0		
External Financing			24,570		
Total Unspent			34,604		

Summary of Department Revenues and Expenditure by Source

The department of CBS received UGX 167,008,000 out of the expected annual total of 337,259,000. This reflects 47% revenue performance. Out of the total revenue received, the department spent UGX 132,404,000 by the end of second quarter which is 39% of the expected total expenditure.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

The reflected unspent funds is a system error where the UNFPA funds expenditure is not captured and the wage balances meant to cater for the annual increment and statutory deductions from PAYE not yet remitted by the end of the quarter.

Highlights of physical performance by end of the quarter

Wages for 9 Months viz July to December 2022 paid to all existing Departmental staff.
Annual Progress Report FY 2021/2022, and 1st & 2nd Quarter Report FY 2022/2023 prepared & Submitted to the CAO & MGLSD, While the 3rd Quarter Progress Report preparation & Submission process has been initiated.
Coordination done at both the HLG and LLG's on departmental focus areas. Stakeholders' Trained on Psychosocial support in all the 9 LLGs, GBV awareness campaigns conducted in 3 LLGs, GBV Partners' Coordination meetings conducted at the HLG and all LLGs, Follow up on GBV and Alcohol Bills done and fast tracked at the Office of the Attorney General, Youth & OP Week marked in recognition of the international Youth day & IDOP, Women's day celebrated at Okile Sub County, Kaberamaido District PWD delegates attended National Commemoration of IPWDD, A total of UGX 34,604,000 remained reflected as unspent by the end of the Third quarter accounted for by the reflected UNFPA and Wage balances.

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					
<i>Recurrent Revenues</i>	210,720	218,442	159,190	76%	53,630
District Unconditional Grant Non-Wage	77,521	77,521	58,141	75%	19,380
District Unconditional Grant Wage	128,598	136,320	96,449	75%	32,150
Locally Raised Revenues	4,600	4,600	4,600	100%	2,100
<i>Development Revenues</i>	60,431	60,431	60,432	100%	40,362
District Discretionary Equalisation Development Grant	60,431	60,431	60,432	100%	40,362
Total Revenues Shares	271,151	278,873	219,622	81%	93,992
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	128,598	136,320	57,460	45%	18,703
Non Wage	82,121	82,121	62,390	76%	21,481
<i>Development Expenditure</i>					
Domestic Development	60,431	60,431	60,342	100%	40,273
External Financing	0	0	0	0%	0
Total Expenditure	271,151	278,873	180,192	66%	80,456
C: Unspent Balances					
<i>Recurrent Balances</i>			39,339		
Wage			38,988		
Non Wage			351		
<i>Development Balances</i>			91		
Domestic Development			91		
External Financing			0		
Total Unspent			39,430		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

REVENUE:

By the end of second quarter, the department received a total amount of UGX 219,622,000 which was 81% release against the annual budget. Of which UGX. 96,449 ,000 (75%) was Wage, UGX. 58,141,000 (75%) was District Unconditional Grant -NW and UGX. 4,600,000 (100%) was Local Revenue.

EXPENDITURE:

Of the cumulative releases made realized during the half year, UGX 180,192,000 was spent (66%) against the target of 75% implying an under performance of 9%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

4 staffs paid salary for 9 months, 1 office block maintained for 9months at Kaberamaido District Local government, 4 consultative visits made to Ministry of Finance and other line ministries, 3 quarterly report prepared and submitted to Ministry of Finance and Ministry of Local Government, Planning services offered to 9LLGs and 13HLG departments for 9months at Kaberamaido District Headquarters.

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	12,500	12,500	10,200	82%	3,600
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,500	4,500	4,200	93%	1,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	12,500	12,500	10,200	82%	3,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	12,500	12,500	10,170	81%	3,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,500	12,500	10,170	81%	3,834
C: Unspent Balances					
Recurrent Balances			30		
Wage			0		
Non Wage			30		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 10,200,000 that is 82% against the annual budget implying an over performance of 7%. Of this, UGX 6,000,000 was UCG- Nonwage and UGX 4,200,000 was Local Revenue.

Expenditure; The department spent a total of UGX 10,170,000(81%) against the annual planned expenditure.

Reasons for unspent balances on the bank account

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

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Office activities coordinated with other institutions and facilities for 9 months,
3 audits conducted in the 12HLG departments, 7 Sub-counties, 2 Town Councils, 1 Hospital and 5 Lower Health facilities during the three quarters.
1 motorcycle repaired.

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,619	25,195	14,715	75%	4,905
District Unconditional Grant Wage	9,582	15,157	7,186	75%	2,395
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,037	10,037	7,528	75%	2,509
Development Revenues	0	0	0	0%	0
Total Revenues Shares	19,619	25,195	14,715	75%	4,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	15,157	5,414	56%	1,626
Non Wage	10,037	10,037	7,528	75%	2,509
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,619	25,195	12,941	66%	4,135
C: Unspent Balances					
Recurrent Balances			1,773		
Wage			1,773		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,773		

Summary of Department Revenues and Expenditure by Source

Revenue

The department received a cumulative total of ugx 14,715,000 which is 75% against 75%of the annual budget implying equal performance. Of which ugx 7,186,000 (75%) was wage and ugx 7,528,000 (75%) was sector nonwage.

Expenditure

The department spent a total of ugx 12,941,000 (66%) against the planned expenditure of 75%

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 3

SECTION B : Summary by Department

The unspent balances was to cater for annual increments

Highlights of physical performance by end of the quarter

- Paid Staff salaries for 9 months.
- Monitored 2 Agro processing facilities.
- monitored the performance of Cooperatives.
- Conducted interim Audit of 4 SACCOs

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
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	660,932	159,139
221002 Workshops, Meetings and Seminars	6,000	4,120
227001 Travel inland	3,000	1,180
Total for Budget Output	669,932	164,440
Wage	660,932	159,139
Non-Wage	0	0
GoU Dev	9,000	5,300
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	1,040

VOTE: 842 Kaberamaido District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,883	972
221009 Welfare and Entertainment	2,904	726
221011 Printing, Stationery, Photocopying and Binding	4,000	1,150
221020 Litigation and related expenses	4,000	1,003
222001 Information and Communication Technology Services.	6,000	1,600
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	9,500	4,010
227001 Travel inland	464,092	8,358
228002 Maintenance-Transport Equipment	9,000	4,370
263402 Transfer to Other Government Units	0	157,006
273102 Incapacity, death benefits and funeral expenses	3,000	1,300
273104 Pension	1,105,677	251,681
273105 Gratuity	450,230	0
312121 Non-Residential Buildings - Acquisition	116,200	62,550
352881 Pension and Gratuity Arrears Budgeting	617,370	0
Total for Budget Output	2,801,155	495,766
Wage	0	0
Non-Wage	2,548,956	331,749
GoU Dev	252,199	164,016
Ext Finance	0	0
Total for Department	3,490,087	660,205
Wage	660,932	159,139
Non-Wage	2,548,956	331,749
GoU Dev	280,199	169,317
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries for Finance staff paid NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,004	30,846
221008 Information and Communication Technology Supplies.	3,400	850
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	13,320	2,088
221014 Bank Charges and other Bank related costs	680	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	4,400	1,100
224004 Beddings, Clothing, Footwear and related Services	360	90
227001 Travel inland	31,876	7,763
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,120	1,162
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	328
Total for Budget Output	176,336	45,520
Wage	110,004	30,846
Non-Wage	66,332	14,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,336	45,520
Wage	110,004	30,846
Non-Wage	66,332	14,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
227001 Travel inland	4,000	1,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,273	48,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	153,690	35,273
221001 Advertising and Public Relations	6,500	900
221009 Welfare and Entertainment	8,200	1,751
221011 Printing, Stationery, Photocopying and Binding	6,400	1,185
222001 Information and Communication Technology Services.	3,446	618
224004 Beddings, Clothing, Footwear and related Services	400	182
227001 Travel inland	47,500	10,521
227004 Fuel, Lubricants and Oils	15,600	3,935
228002 Maintenance-Transport Equipment	7,000	2,550
Total for Budget Output	446,009	105,776
Wage	197,273	48,862
Non-Wage	248,736	56,914
GoU Dev	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
	Ext Finance	00
	Total for Department	454,009107,776
	Wage	197,27348,862
	Non-Wage	256,73658,914
	GoU Dev	00
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	9,825
224003 Agricultural Supplies and Services	7,229	0
224008 Educational Materials and Services	3,000	1,770
224010 Protective Gear	12,600	0
227001 Travel inland	35,773	8,945
228002 Maintenance-Transport Equipment	15,900	7,828
Total for Budget Output	85,902	28,368
Wage	0	0
Non-Wage	35,773	8,945
GoU Dev	50,129	19,423
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,527	187,934
221002 Workshops, Meetings and Seminars	2,000	495
221008 Information and Communication Technology Supplies.	1,200	410
221010 Special Meals and Drinks	200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	116,627	52,039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,591	710

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
	Total for Budget Output	796,345	242,088
	Wage	665,527	187,934
	Non-Wage	75,769	17,317
	GoU Dev	55,049	36,837
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	20,681		13,929
227001 Travel inland	20,643		13,785
312231 Office Equipment - Acquisition	41,249		6,500
	Total for Budget Output	82,574	34,214
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	82,574	34,214
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,416		354
225204 Monitoring and Supervision of capital work	4,800		1,205
227001 Travel inland	18,000		4,500
228002 Maintenance-Transport Equipment	4,800		1,162
	Total for Budget Output	29,016	7,221
	Wage	0	0
	Non-Wage	29,016	7,221
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,144	536
223005 Electricity	600	150
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	1,200	300
Total for Budget Output	4,544	986
Wage	0	0
Non-Wage	4,544	986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	998,381	312,877
Wage	665,527	187,934
Non-Wage	145,102	34,469
GoU Dev	187,752	90,474
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,199	37,300
Total for Budget Output	149,199	37,300
Wage	0	0
Non-Wage	149,199	37,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,385	85,846
282101 Donations	24,422	0
Total for Budget Output	367,807	85,846
Wage	0	0
Non-Wage	343,385	85,846
GoU Dev	0	0
Ext Finance	24,422	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

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

Nil NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,300,353	848,297
221002 Workshops, Meetings and Seminars	205,540	56,376
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	400	21,052
221011 Printing, Stationery, Photocopying and Binding	1,200	22
222001 Information and Communication Technology Services.	400	100
223005 Electricity	400	100
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	524	131
227001 Travel inland	278,646	81,158
227004 Fuel, Lubricants and Oils	3,989	998
228002 Maintenance-Transport Equipment	6,600	808
282101 Donations	44,465	0
Total for Budget Output	3,843,718	1,009,642
Wage	3,300,353	848,297
Non-Wage	77,787	10,374
GoU Dev	0	0
Ext Finance	465,578	150,971

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,800	9,359
312121 Non-Residential Buildings - Acquisition	485,000	198,511
Total for Budget Output	507,800	207,870
Wage	0	0
Non-Wage	0	0
GoU Dev	507,800	207,870
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	188,819	188,819
Total for Budget Output	188,819	188,819
Wage	0	0
Non-Wage	0	0
GoU Dev	188,819	188,819
Ext Finance	0	0
Total for Department	5,057,343	1,529,477
Wage	3,300,353	848,297
Non-Wage	570,371	133,520
GoU Dev	696,619	396,689
Ext Finance	490,000	150,971

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
4 classrooms with 2 offices and stores constructed		Nil
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	125,275
312235 Furniture and Fittings - Acquisition	29,897	0
Total for Budget Output	229,897	125,275
Wage	0	0
Non-Wage	0	0
GoU Dev	229,897	125,275
Ext Finance	0	0

Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
507 Teachers paid salaries for 3 months		Inadequate wage provision

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	939,399
Total for Budget Output	3,700,692	939,399
Wage	3,700,692	939,399
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
N / A		

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,399	200,133
Total for Budget Output	600,399	200,133
Wage	0	0
Non-Wage	600,399	200,133
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	700,000	0
Total for Budget Output	700,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,840	128,280
Total for Budget Output	384,840	128,280
Wage	0	0
Non-Wage	384,840	128,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,013	371,056
Total for Budget Output	1,190,013	371,056
Wage	1,190,013	371,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Both Teaching and non Teaching Staff of Kaberamaido
Tech. Institute paid salaries for 3 months.

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	567,685	175,337
Total for Budget Output	567,685	175,337
Wage	567,685	175,337
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	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
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

7 schools were inspected using the E-Inspection tablets and tools submitted

System failure of the E-Inspection tablet and inadequate experience with use of the E-Inspection gadget

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,703	8,747
Total for Budget Output	32,703	8,747
Wage	0	0
Non-Wage	32,703	8,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,124
Total for Budget Output	20,000	5,124
Wage	0	0
Non-Wage	20,000	5,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,638	885
Total for Budget Output	16,638	885
Wage	0	0
Non-Wage	16,638	885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	48,000	9,651
228001 Maintenance-Buildings and Structures	6,900	0
Total for Budget Output	56,900	9,651
Wage	0	0
Non-Wage	6,900	0
GoU Dev	50,000	9,651
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

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

Education Staff paid salaries for 3 months

Nil

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,373	15,377
Total for Budget Output	70,373	15,377
Wage	70,373	15,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,746,457	2,031,370
Wage	5,528,763	1,501,169
Non-Wage	1,237,797	395,275
GoU Dev	979,897	134,926
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	3,500
225204 Monitoring and Supervision of capital work	11,000	7,323
263310 Sector Development Grant	241,501	67,763
Total for Budget Output	256,001	78,586
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	78,586
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Salaries for Roads and Engineering staff paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,562	52,276
221008 Information and Communication Technology Supplies.	400	0
224010 Protective Gear	2,000	0
227001 Travel inland	14,514	0
228001 Maintenance-Buildings and Structures	422,000	31,976
228002 Maintenance-Transport Equipment	15,024	13,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,490	8,827
263402 Transfer to Other Government Units	152,287	46,215
Total for Budget Output	800,277	152,422
Wage	184,562	52,276
Non-Wage	615,715	100,147

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,056,278231,008
	Wage	184,56252,276
	Non-Wage	615,715100,147
	GoU Dev	256,00178,586
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40	10
224001 Medical Supplies and Services	315	79
227001 Travel inland	38,624	9,770
312139 Other Structures - Acquisition	444,313	137,396
Total for Budget Output	483,292	147,255
Wage	0	0
Non-Wage	38,979	9,859
GoU Dev	444,313	137,396
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,598	307
221011 Printing, Stationery, Photocopying and Binding	709	177
227001 Travel inland	12,998	3,099
Total for Budget Output	15,305	3,583
Wage	0	0
Non-Wage	15,305	3,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	498,597	150,838
Wage	0	0
Non-Wage	54,284	13,442

VOTE: 842 Kaberamaido District

Quarter 3

GoU Dev	444,313	137,396
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,800	59,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,246	0
221002 Workshops, Meetings and Seminars	3,154	700
221009 Welfare and Entertainment	2,000	732
224006 Food Supplies	3,000	0
227001 Travel inland	7,585	1,400
Total for Budget Output	241,785	62,054
Wage	222,800	59,222
Non-Wage	14,985	1,832
GoU Dev	4,000	1,000
Ext Finance	0	0
Total for Department	241,785	62,054
Wage	222,800	59,222
Non-Wage	14,985	1,832
GoU Dev	4,000	1,000
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,502	26,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	6,000	200
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	350
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	117,756	7,159
282101 Donations	100,000	3,000
Total for Budget Output	337,259	37,399
Wage	106,502	26,490
Non-Wage	146,156	10,909
GoU Dev	0	0
Ext Finance	84,600	0
Total for Department	337,259	37,399
Wage	106,502	26,490
Non-Wage	146,156	10,909
GoU Dev	0	0
Ext Finance	84,600	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,598	18,703
221002 Workshops, Meetings and Seminars	6,421	2,306
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	6,000	1,500
222001 Information and Communication Technology Services.	10,400	2,600
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	37,700	13,625
Total for Budget Output	204,720	42,634
Wage	128,598	18,703
Non-Wage	66,121	17,231
GoU Dev	10,000	6,700
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	302
221008 Information and Communication Technology Supplies.	2,400	1,608
221009 Welfare and Entertainment	8,100	5,427
221011 Printing, Stationery, Photocopying and Binding	6,100	4,087
227001 Travel inland	15,381	10,222
Total for Budget Output	32,431	21,646
Wage	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
	Non-Wage	0	0
	GoU Dev	32,431	21,646
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	900		603
222001 Information and Communication Technology Services.	600		402
227001 Travel inland	22,500		8,775
Total for Budget Output	24,000		9,780
Wage	0		0
Non-Wage	15,000		3,750
GoU Dev	9,000		6,030
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,000		500
227001 Travel inland	9,000		5,897
Total for Budget Output	10,000		6,397
Wage	0		0
Non-Wage	1,000		500
GoU Dev	9,000		5,897
Ext Finance	0		0
Total for Department	271,151		80,456
Wage	128,598		18,703
Non-Wage	82,121		21,481
GoU Dev	60,431		40,273
Ext Finance	0		0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	429
222001 Information and Communication Technology Services.	1,600	830
227001 Travel inland	8,700	2,605
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	12,500	4,164
Wage	0	0
Non-Wage	12,500	4,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,500	4,164
Wage	0	0
Non-Wage	12,500	4,164
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,626
227001 Travel inland	10,037	2,509
Total for Budget Output	19,619	4,135
Wage	9,582	1,626
Non-Wage	10,037	2,509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,619	4,135
Wage	9,582	1,626
Non-Wage	10,037	2,509
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
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	660,932	489,495
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	3,000	2,170
Total for Budget Output	669,932	497,665
Wage	660,932	489,495
Non-Wage	0	0
GoU Dev	9,000	8,170
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221008 Information and Communication Technology Supplies.	3,883	2,712
221009 Welfare and Entertainment	2,904	2,177
221011 Printing, Stationery, Photocopying and Binding	4,000	2,575
221020 Litigation and related expenses	4,000	2,540
222001 Information and Communication Technology Services.	6,000	4,600
223006 Water	800	400
224004 Beddings, Clothing, Footwear and related Services	9,500	7,209
227001 Travel inland	464,092	25,473
228002 Maintenance-Transport Equipment	9,000	6,629
263402 Transfer to Other Government Units	0	400,513
273102 Incapacity, death benefits and funeral expenses	3,000	1,975
273104 Pension	1,105,677	736,470
273105 Gratuity	450,230	219,251
312121 Non-Residential Buildings - Acquisition	116,200	95,550
352881 Pension and Gratuity Arrears Budgeting	617,370	0
Total for Budget Output	2,801,155	1,512,573
Wage	0	0
Non-Wage	2,548,956	1,264,824
GoU Dev	252,199	247,749
Ext Finance	0	0
Total for Department	3,490,087	2,010,238
Wage	660,932	489,495
Non-Wage	2,548,956	1,264,824
GoU Dev	280,199	255,919
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,004	91,965
221008 Information and Communication Technology Supplies.	3,400	2,550
221009 Welfare and Entertainment	576	432
221011 Printing, Stationery, Photocopying and Binding	13,320	5,071
221014 Bank Charges and other Bank related costs	680	0
222001 Information and Communication Technology Services.	600	450
223005 Electricity	4,400	3,300
224004 Beddings, Clothing, Footwear and related Services	360	270
227001 Travel inland	31,876	25,497
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	3,120	2,570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,263
Total for Budget Output	176,336	136,367
Wage	110,004	91,965
Non-Wage	66,332	44,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,336	136,367
Wage	110,004	91,965
Non-Wage	66,332	44,402
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
227001 Travel inland	4,000	3,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	197,273	140,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	153,690	98,913
221001 Advertising and Public Relations	6,500	4,150
221009 Welfare and Entertainment	8,200	5,830
221011 Printing, Stationery, Photocopying and Binding	6,400	4,385
222001 Information and Communication Technology Services.	3,446	2,328
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	47,500	37,816
227004 Fuel, Lubricants and Oils	15,600	11,697
228002 Maintenance-Transport Equipment	7,000	5,250

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
Total for Budget Output	446,009	310,741
Wage	197,273	140,073
Non-Wage	248,736	170,669
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,009	316,741
Wage	197,273	140,073
Non-Wage	256,736	176,669
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	11,400
224003 Agricultural Supplies and Services	7,229	0
224008 Educational Materials and Services	3,000	1,770
224010 Protective Gear	12,600	0
227001 Travel inland	35,773	26,830
228002 Maintenance-Transport Equipment	15,900	10,039
Total for Budget Output	85,902	50,039
Wage	0	0
Non-Wage	35,773	26,830
GoU Dev	50,129	23,209
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	665,527	555,815
221002 Workshops, Meetings and Seminars	2,000	1,460
221008 Information and Communication Technology Supplies.	1,200	730
221010 Special Meals and Drinks	200	100

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	600	250
223006 Water	600	300
227001 Travel inland	116,627	100,994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,591	830
Total for Budget Output	796,345	661,979
Wage	665,527	555,815
Non-Wage	75,769	51,161
GoU Dev	55,049	55,003
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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	20,681	20,677
227001 Travel inland	20,643	20,597
312231 Office Equipment - Acquisition	41,249	6,500
Total for Budget Output	82,574	47,774
Wage	0	0
Non-Wage	0	0
GoU Dev	82,574	47,774
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 842 Kaberamaido District

Quarter 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
221011 Printing, Stationery, Photocopying and Binding	1,416	1,062
225204 Monitoring and Supervision of capital work	4,800	3,600
227001 Travel inland	18,000	13,500
228002 Maintenance-Transport Equipment	4,800	2,912
Total for Budget Output	29,016	21,074
Wage	0	0
Non-Wage	29,016	21,074
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,144	1,608
223005 Electricity	600	450
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,200	900
Total for Budget Output	4,544	3,258
Wage	0	0
Non-Wage	4,544	3,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	998,381	784,124
Wage	665,527	555,815
Non-Wage	145,102	102,322
GoU Dev	187,752	125,987

VOTE: 842 Kaberamaido District

Quarter 3

Ext Finance	0	0
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VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,199	111,899
Total for Budget Output	149,199	111,899
Wage	0	0
Non-Wage	149,199	111,899
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,385	257,539
282101 Donations	24,422	0
Total for Budget Output	367,807	257,539
Wage	0	0
Non-Wage	343,385	257,539
GoU Dev	0	0
Ext Finance	24,422	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

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

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,300,353	2,540,266
221002 Workshops, Meetings and Seminars	205,540	124,102
221008 Information and Communication Technology Supplies.	800	580
221009 Welfare and Entertainment	400	21,252
221011 Printing, Stationery, Photocopying and Binding	1,200	483
222001 Information and Communication Technology Services.	400	300
223005 Electricity	400	300
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	524	393
227001 Travel inland	278,646	181,551
227004 Fuel, Lubricants and Oils	3,989	2,992
228002 Maintenance-Transport Equipment	6,600	2,151
282101 Donations	44,465	0
Total for Budget Output	3,843,718	2,874,668
Wage	3,300,353	2,540,266
Non-Wage	77,787	32,536
GoU Dev	0	0
Ext Finance	465,578	301,866

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,800	19,069
312121 Non-Residential Buildings - Acquisition	485,000	305,253

VOTE: 842 Kaberamaido District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	507,800	324,322
Wage	0	0
Non-Wage	0	0
GoU Dev	507,800	324,322
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	188,819	188,819
Total for Budget Output	188,819	188,819
Wage	0	0
Non-Wage	0	0
GoU Dev	188,819	188,819
Ext Finance	0	0
Total for Department	5,057,343	3,757,247
Wage	3,300,353	2,540,266
Non-Wage	570,371	401,974
GoU Dev	696,619	513,141
Ext Finance	490,000	301,866

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

4 classrooms with 2 offices and stores constructed

Nil

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

A 5 stance Drainable pit latrine constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	187,195
312235 Furniture and Fittings - Acquisition	29,897	0
Total for Budget Output	229,897	187,195
Wage	0	0
Non-Wage	0	0
GoU Dev	229,897	187,195
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

507 Teachers paid salaries for 9 months

Inadequate wage provision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	2,776,476
Total for Budget Output	3,700,692	2,776,476
Wage	3,700,692	2,776,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,399	400,266
Total for Budget Output	600,399	400,266
Wage	0	0
Non-Wage	600,399	400,266
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,840	256,560
Total for Budget Output	384,840	256,560

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	0
	Non-Wage	384,840
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,013	1,028,870
Total for Budget Output	1,190,013	1,028,870
	Wage	1,190,013
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Both Teaching and non Teaching Staff of Kaberamaido Nill
Tech. Institute paid salaries for 9 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	567,685	567,587
Total for Budget Output	567,685	567,587
	Wage	567,685
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211
Total for Budget Output	156,317	104,211
Wage	0	0
Non-Wage	156,317	104,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

All schools were inspected at least once a term for 2 terms and 18 were inspected in quarter 3	System failure of the E-Inspection tablet and inadequate experience with use of the E-Inspection gadget
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,703	18,886
Total for Budget Output	32,703	18,886
Wage	0	0
Non-Wage	32,703	18,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,477
Total for Budget Output	20,000	12,477
Wage	0	0
Non-Wage	20,000	12,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,638	7,044
Total for Budget Output	16,638	7,044
Wage	0	0
Non-Wage	16,638	7,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	48,000	24,323
228001 Maintenance-Buildings and Structures	6,900	0
Total for Budget Output	56,900	24,323
Wage	0	0
Non-Wage	6,900	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	50,00024,323
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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	12,250
Total for Budget Output	20,000	12,250
Wage	0	0
Non-Wage	20,000	12,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education Staff paid salaries for 3 months

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,373	45,218
Total for Budget Output	70,373	45,218
Wage	70,373	45,218
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,746,457	5,441,364
Wage	5,528,763	4,418,151
Non-Wage	1,237,797	811,696
GoU Dev	979,897	211,518
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	3,500
225204 Monitoring and Supervision of capital work	11,000	10,953
263310 Sector Development Grant	241,501	88,263
Total for Budget Output	256,001	102,716
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	102,716
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	184,562	156,523
221008 Information and Communication Technology Supplies.	400	400
224010 Protective Gear	2,000	0
227001 Travel inland	14,514	12,997
228001 Maintenance-Buildings and Structures	422,000	43,117
228002 Maintenance-Transport Equipment	15,024	15,024
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,490	8,827

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	152,287	107,665
Total for Budget Output	800,277	344,553
Wage	184,562	156,523
Non-Wage	615,715	188,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,056,278	447,269
Wage	184,562	156,523
Non-Wage	615,715	188,030
GoU Dev	256,001	102,716
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40	30
224001 Medical Supplies and Services	315	236
227001 Travel inland	38,624	28,968
312139 Other Structures - Acquisition	444,313	137,396
Total for Budget Output	483,292	166,630
Wage	0	0
Non-Wage	38,979	29,234
GoU Dev	444,313	137,396
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,598	1,098
221011 Printing, Stationery, Photocopying and Binding	709	532
227001 Travel inland	12,998	10,155
Total for Budget Output	15,305	11,785
Wage	0	0
Non-Wage	15,305	11,785
GoU Dev	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
	Ext Finance	00
	Total for Department	498,597178,415
	Wage	00
	Non-Wage	54,28441,019
	GoU Dev	444,313137,396
	Ext Finance	00

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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100 men and women sensitized in Kobulubulu sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,800	166,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,246	0
221002 Workshops, Meetings and Seminars	3,154	700
221009 Welfare and Entertainment	2,000	1,432
224006 Food Supplies	3,000	0
227001 Travel inland	7,585	4,260
Total for Budget Output	241,785	173,216
Wage	222,800	166,824
Non-Wage	14,985	4,392
GoU Dev	4,000	2,000
Ext Finance	0	0
Total for Department	241,785	173,216
Wage	222,800	166,824
Non-Wage	14,985	4,392
GoU Dev	4,000	2,000
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,502	76,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,841
221002 Workshops, Meetings and Seminars	6,000	2,700
221008 Information and Communication Technology Supplies.	1,500	150
221011 Printing, Stationery, Photocopying and Binding	1,500	400
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	117,756	46,955
282101 Donations	100,000	3,000
Total for Budget Output	337,259	132,604
Wage	106,502	76,358
Non-Wage	146,156	31,675
GoU Dev	0	0
Ext Finance	84,600	24,571
Total for Department	337,259	132,604
Wage	106,502	76,358
Non-Wage	146,156	31,675
GoU Dev	0	0
Ext Finance	84,600	24,571

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,598	57,460
221002 Workshops, Meetings and Seminars	6,421	5,715
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	6,000	4,500
222001 Information and Communication Technology Services.	10,400	7,800
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	37,700	30,775
Total for Budget Output	204,720	117,950
Wage	128,598	57,460
Non-Wage	66,121	50,490
GoU Dev	10,000	10,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	450
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	8,100	8,100

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	6,100	6,100
227001 Travel inland	15,381	15,297
Total for Budget Output	32,431	32,347
Wage	0	0
Non-Wage	0	0
GoU Dev	32,431	32,347
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	22,500	18,750
Total for Budget Output	24,000	20,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	9,000	9,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,000	8,995

VOTE: 842 Kaberamaido District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			10,000		9,995
Wage			0		0
Non-Wage			1,000		1,000
GoU Dev			9,000		8,995
Ext Finance			0		0
Total for Department			271,151		180,542
Wage			128,598		57,460
Non-Wage			82,121		62,740
GoU Dev			60,431		60,342
Ext Finance			0		0

VOTE: 842 Kaberamaido District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	1,600	1,500
227001 Travel inland	8,700	7,150
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	12,500	10,500
Wage	0	0
Non-Wage	12,500	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,500	10,500
Wage	0	0
Non-Wage	12,500	10,500
GoU Dev	0	0
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
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	5,414
227001 Travel inland	10,037	7,528
Total for Budget Output	19,619	12,941
Wage	9,582	5,414
Non-Wage	10,037	7,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,619	12,941
Wage	9,582	5,414
Non-Wage	10,037	7,528
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	200	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	9 monitoring visits were

VOTE: 842 Kaberamaido District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	20	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	150	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	90%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	85%	78%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
NDA Quality Laboratory constructed	Percentage	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	22000	

VOTE: 842 Kaberamaido District**Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of CSOs and service providers trained	Number	20	110

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	2500	

VOTE: 842 Kaberamaido District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	310	4.5Km of district feeder

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	320	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sub-county headquarters	District Unconditional Grant Non-Wage	N/A	44,624	0
Travel Inland - Accommodation Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Sub-county headquarters	Transitional Conditional Grant - Development	N/A	16,200	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHILO CORNER PRIMARY SCH	Achilo Corner PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,476	4,492
ATURIGALIN P.S	Aturigalin PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,485	2,495
OYAMA	Oyama PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,147	5,382
ALEM P.S	Alem PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,939	5,980
KAMUK PARENTS P.S	Kamuk Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,806	5,602
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kaberamaido Sub County	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,280	0

VOTE: 842 Kaberamaido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236499 Kaberamaido Subcounty**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 312139 Other Structures - Acquisition**

Water Plants - Construction	Dist H/qtrs	Programme Conditional Grant - Development	N/A	29,630	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	540,387	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	0	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	0	0
Water Plants - Construction	s/cty	Programme Conditional Grant - Development	N/A	0	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 221009 Welfare and Entertainment**

Description	Amanamana Local forest reserve	District Unconditional Grant Non-Wage	NA	0	0
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Item: 227001 Travel inland

Travel Inland - Expenses	All woodlots	District Discretionary Equalisation Development Grant	N/A	8,000	0
Travel Inland - Allowances	woodlots	District Discretionary Equalisation Development Grant	N/A	0	0

VOTE: 842 Kaberamaido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236500 Alwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	48,857	0
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Biira primary School	Programme Conditional Grant - Development	N/A	100,000	95,000
Environmental Impact Assessment - Advertising	Biira P/S	Programme Conditional Grant - Development	N/A	0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALANG P.S	Abalang PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,857	6,952
ALWA P.S	Alwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,439	3,813
KATINGI P.S	Katingi PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,336	5,445
OMINAI P.S	Ominai PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,891	2,964

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: 236500 Alwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELE P.S	Apele PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,745	4,915
OMARAI P.S	Omarai PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,310	4,770
ORIAMO P.S	Oriamo PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,333	5,444
BIRA P.S	Bira PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,967	4,989
OYAMA-EOLU P.S	Oyama Eolu PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,658	4,553
TEETE P.S.	Teete PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,558	4,853
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA Seed Secondary	Alwa Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	38,240	14,225
ALWA SS	Alwa SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,344	0

VOTE: 842 Kaberamaido District**Quarter 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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	87,026	0
Travel Inland - Allowances	h/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUREPOLI HEALTH CENTER II	Kaburepoli HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGAA P.S	Kagaa PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,412	4,137
KANYALAM MODERN P.S	Kanyalam Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,980	3,993
OCHAN OYERE	Ochan Oyere PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	2,555
AWELU P.S	Awelu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,084	3,695
BUGOI P.S	Bugoi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,404	3,468
DOYA P.S	Doya PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,979	3,660
KODEKERE P.S	Kodekere PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,405	3,468
OCHERO P.S	Ochero PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,942	3,647

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACAMIDAKO P.S.	Acamidako PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,991	5,330
APAI PARENTS P.S	Apai PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,643	3,214
KABUREPOLI P.S	Kaburepoli PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,128	5,043
Okola P.S.	Okola PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,774	4,591
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL SS OCHERO	St Paul SS	Programme Conditional Grant - Non Wage Recurrent	NA	78,288	24,367
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Ochero Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,059	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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Administration Department	District Discretionary Equalisation Development Grant	N/A	19,000	0
Building and Facility Maintenance - Civil Works	Administration Department	District Discretionary Equalisation Development Grant	N/A	0	0
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Administration Dep't	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Government Trips	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	TC H/qtrs	District Unconditional Grant Non-Wage	N/A	42,233	0
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ararak A	Transitional Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Completion of Studies	Ararak A	Transitional Conditional Grant - Development	N/A	0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	DPOs office	Programme Conditional Grant - Development	N/A	11,400	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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	H/qtrs	Programme Conditional Grant - Development	N/A	7,229	0
Agricultural Supplies Pesticides and Fungicides	H/qtrs	Programme Conditional Grant - Development	N/A	0	0
Item: 224008 Educational Materials and Services					
Agricultural Supplies -Assorted Chemicals	DPOs office	Programme Conditional Grant - Development	N/A	3,000	0
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items	DPO office	Programme Conditional Grant - Development	N/A	11,763	0
Medical Expenses (Employees)-Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	0	0
Medical Expenses Employees - Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	837	0
Medical Expenses (Employees)-Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DPO Office	Programme Conditional Grant - Development	N/A	5,160	0
Vehicle Maintanence - Tire and Tire Tubes	DPO Office	Programme Conditional Grant - Development	N/A	10,740	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	DPO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	110,098	0
Travel Inland - AIDs Prevention Trips	DPO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	H/qtrs	Programme Conditional Grant - Development	N/A	20,681	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					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/qtrs	Programme Conditional Grant - Development	N/A	20,606	0
Travel Inland - Agricultural Trips	H/qtrs	Programme Conditional Grant - Development	N/A	38	0
Travel Inland - Agricultural Trips	H/qtrs	Programme Conditional Grant - Development	N/A	0	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Construction works	DPO Office	Programme Conditional Grant - Development	N/A	41,249	0
Irrigation and Drainage Channels - Consultancy	DPO Office	Programme Conditional Grant - Development	N/A	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Kaberamaido COU HCII	Programme Conditional Grant - Non Wage Recurrent	NA	5,523	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	11,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO HEALTH CENTER IV	Kaberamaido Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	343,385	0
Item: 282101 Donations					
TASO Transfer to Hospital	Hospital	External Financing The AIDS Support Organisation (TASO)	N/A	24,422	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: 236503 Kaberamaido Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Workshops, Meetings, Seminars - Accommodation	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Workshops, Meetings, Seminars - Retreat	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Workshops, Meetings, Seminars - Assorted Materials	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	270,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	210,000	0
Travel Inland - Accommodation Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	420,000	0
Travel Inland - Agricultural Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	420,000	0
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	315,000	0
Travel Inland - Management Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	217,788	0
Item: 282101 Donations					
Transfers to LHUs	LHUs	External Financing The AIDS Support Organisation (TASO)	N/A	44,465	0
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	LHUS	Programme Conditional Grant - Development	N/A	15,600	0
Monitoring and site supervision	construction sites	Programme Conditional Grant - Development	N/A	30,000	0

VOTE: 842 Kaberamaido District**Quarter 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					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Kaberamaido Hospital	Programme Conditional Grant - Development	N/A	370,000	0
Environmental Impact Assessment - Capital Works	Hospital	Programme Conditional Grant - Development	N/A	300,000	0
Environmental Impact Assessment - Benchmarking and Policy	Hospital	Programme Conditional Grant - Development	N/A	0	0
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	DHO Office	Programme Conditional Grant - Development	N/A	300,000	0
Light ICT Hardware - Software and Software Licensing	DHO Office	Programme Conditional Grant - Development	N/A	77,639	0
Heavy ICT - File Storage Servers	DHO office	Programme Conditional Grant - Development	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Vally Tanks	DEO's Office	Programme Conditional Grant - Development	N/A	29,897	0
Other Structures - Construction Works	DEOs Office	Programme Conditional Grant - Development	N/A	0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO P.S	Kaberamaido PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,491	6,497
GWETOM P.S	Gwetom PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,923	4,641

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO SS	Kaberamaido SS	Programme Conditional Grant - Non Wage Recurrent	NA	83,092	30,910
KOBULUBULU SS	Kobulubulu SS	Programme Conditional Grant - Non Wage Recurrent	NA	65,504	24,367
ST THOMAS GIRLS SS	St Thomas Girls	Programme Conditional Grant - Non Wage Recurrent	NA	79,716	29,654
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Management Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	32,703	0
Travel Inland - Vehicle Servicing	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,243	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DEOs office	Programme Conditional Grant - Development	N/A	2,000	0
Workshops, Meetings, Seminars - Accommodation	DEO office	Programme Conditional Grant - Development	N/A	0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DEOs Office	Programme Conditional Grant - Development	N/A	48,000	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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,900	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Education Office	Other Transfers from Central Government Support to PLE (UNEB)	N/A	20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Geographical Positioning Systems (GPS)	Works Department	Programme Conditional Grant - Development	N/A	1,167	0
ICT - Geographical Positioning Systems (GPS)	Works department	Programme Conditional Grant - Development	N/A	2,333	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kaberamaido Town Council	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	98,091	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	318,610	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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Qtrs	District Unconditional Grant Non-Wage	N/A	323,000	0
Travel Inland - Expenses	District H/qtrs	District Unconditional Grant Non-Wage	N/A	100,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,667	0
Travel Inland - Accommodation Expenses	Planning Office	District Discretionary Equalisation Development Grant	N/A	5,267	0
Travel Inland - Monitoring and Evaluation	Planning office	District Discretionary Equalisation Development Grant	N/A	11,067	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Planning Office	District Discretionary Equalisation Development Grant	N/A	450	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Colour Printers	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Discretionary Equalisation Development Grant	N/A	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	N/A	2,300	0
Office Supplies - Assorted Materials and Consumables	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,100	0
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant	N/A	1,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	N/A	6,060	0
Travel Inland - Field Stationery	Planning Office	District Discretionary Equalisation Development Grant	N/A	5,460	0
Travel Inland - Monitoring and Evaluation	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,860	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	N/A	900	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	planning Office	District Discretionary Equalisation Development Grant	N/A	15,000	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Planning Office	District Discretionary Equalisation Development Grant	N/A	9,000	0
LCIII: 236507 Kobulubulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	72,346	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Field Expenses	Kobulubulu	Programme Conditional Grant - Development	N/A	100,000	95,000
Environmental Impact Assessment - Benchmarking and Policy	Kobulubulu	Programme Conditional Grant - Development	N/A	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Abata PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,552	3,517
AKWALAKWALA P.S	Akwalakwala PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,468	4,489
OKILE P.S	Okile PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	4,617
Opiu P.S.	Opiu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,809	3,936
OGOBAI P.S	Ogobai PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,631	3,544
KAKADO P.S	Kakado PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,554	3,851
KATINGE P.S	Katinge PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,408	4,469
MUREM P.S	Murem PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	4,296
KALYAMESE P.S	Kalyamese PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	3,693
OKILE OBULUBULU P.S	Okile -Obulubulu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	3,930
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kobulubulu Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,730	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	78,218	0
Travel Inland - Expenses	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Abirabira HCII	Programme Conditional Grant - Development	N/A	300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACONGWEN P.S	Acongwen PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,484	4,828
ONYAIT P.S	Onyait PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,086	3,029

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,274	7,091
OPIRO OLELAI P.S	Opiro Olelai PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,838	4,279
OLELAI P.S	Olelai PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,619	4,873
ABIRABIRA P.S	Abirabira PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,300	5,100
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Aperikira Seed School	Programme Conditional Grant - Development	N/A	700,000	0
Environmental Impact Assessment - Benchmarking and Policy	Aperikira Seed School	Programme Conditional Grant - Development	N/A	0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of low cost seal design and construction on Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	6,333	0
Monitoring and Supervision of low cost seal design and construction works	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	3,167	0
Monitoring and Supervision of environmental and social safe guards	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	1,500	0
Social and environmental safe guards	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	0	0

VOTE: 842 Kaberamaido District**Quarter 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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Low cost seal construction of 0.6Km of Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	216,501	0
Low cost seal Design of 0.6Km of Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	25,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Aperikira Sub County	Aperikira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,782	0
LCIII: 273376 Ocherero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	5,488	0
LCIII: 273380 Okile					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	H/qtrs	District Unconditional Grant Non-Wage	N/A	14,603	0
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0

VOTE: 842 Kaberamaido District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273381 Oriamo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	H/qtrs	District Unconditional Grant Non-Wage	N/A	14,603	0
Travel Inland - Allowances	H/qtrs	District Unconditional Grant Non-Wage	N/A	0	0
LCIII: S1789 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	Murem HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Technical Institute	Kaberamaido Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106

