

**VOTE: 842 Kaberamaido District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 842 Kaberamaido District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	173,944	30,660	18%
Discretionary Government Transfers	2,666,069	2,666,069	581,118	22%
Conditional Government Transfers	16,511,824	16,511,824	4,218,499	26%
Other Government Transfers	644,000	644,000	8,000	1%
External Financing	574,600	574,600	6,757	1%
Total Revenues shares	20,570,437	20,570,437	4,845,034	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	760,766	760,766	187,526	25%
Tourism Development	600	600	150	25%
Natural Resources, Environment, Climate Change, Land And Water	353,746	353,746	52,873	15%
Private Sector Development	42,608	42,608	3,420	8%
Integrated Transport Infrastructure And Services	1,966,017	1,966,017	150,657	8%
Human Capital Development	13,900,142	13,900,142	2,726,244	20%
Community Mobilization And Mindset Change	368,046	368,046	35,114	10%
Governance And Security	2,716,453	2,716,453	520,123	19%
Development Plan Implementation	462,058	462,058	76,895	17%
Grand Total	20,570,437	20,570,437	3,753,003	18%
Wage	11,737,980	11,737,980	2,573,648	22%
Non-Wage Recurrent	4,709,615	4,709,615	1,179,355	25%
Domestic Devt	3,548,242	3,548,242	0	0%
External Financing	574,600	574,600	0	0%

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>173,944</b>	<b>173,944</b>	<b>3,750</b>	<b>2%</b>
Local Services Tax-Payable By Individuals	73,944	73,944	3,750	5%
Market /Gate Charges	100,000	100,000	0	0%
<b>Discretionary Government Transfers</b>	<b>2,666,069</b>	<b>2,666,069</b>	<b>581,118</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	326,995	326,995	0	0%
District Unconditional Grant Non-Wage	492,080	492,080	123,020	25%
District Unconditional Grant Wage	1,561,252	1,561,252	390,313	25%
Urban Discretionary Equalisation Development Grant	14,601	14,601	0	0%
Urban Unconditional Grant Wage	218,774	218,774	54,694	25%
Urban Unconditional Non-Wage	52,367	52,367	13,092	25%
<b>Conditional Government Transfers</b>	<b>16,511,824</b>	<b>16,511,824</b>	<b>4,218,499</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	3,347,224	3,347,224	1,479,011	44%
Programme Conditional Grant - Development	2,891,831	2,891,831	250,000	9%
Programme Conditional Grant - Wage Recurrent	9,957,954	9,957,954	2,489,489	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>644,000</b>	<b>644,000</b>	<b>0</b>	<b>0%</b>
Parish Community Associations (PCAs)	210,000	210,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	370,000	370,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Vegetable Oil Development Project	38,000	38,000	0	0%
<b>External Financing</b>	<b>574,600</b>	<b>574,600</b>	<b>6,757</b>	<b>1%</b>
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	0	0%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
The AIDS Support Organisation (TASO)	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Population Fund (UNPF)	64,600	64,600	6,757	10%
World Health Organisation (WHO)	120,000	120,000	0	0%
<b>Total Revenues Shares</b>	<b>20,570,437</b>	<b>20,570,437</b>	<b>4,810,125</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

The underperformance was due to non realization of revenue from Market charges

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Other Government Transfers**

The deviation was due to non release of all planned funds like URF, UWEP, VODP and Parish Community Associations

**Cumulative Performance for External Financing**

There were minimal/non releases of most revenues by the donors like;GAVI, TASO, UNICEF, WHO Global Fund and UNFPA

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,360,397	0	455,213	19%	455,213
Sub-Total	2,360,397	0	455,213	19%	455,213
Department: Finance					
10 Financial Management and Accountability (LG)	213,192	0	43,275	20%	43,275
Sub-Total	213,192	0	43,275	20%	43,275
Department: Statutory bodies					
10 Legislation and Oversight	398,664	0	68,331	17%	68,331
Sub-Total	398,664	0	68,331	17%	68,331
Department: Production and Marketing					
20 Agricultural Production	741,727	0	184,037	25%	184,037
Sub-Total	741,727	0	184,037	25%	184,037
Department: Health					
10 Primary HealthCare	284,154	0	71,038	25%	71,038
20 Hospital Services	361,367	0	90,342	25%	90,342
30 Health Management and Supervision	4,109,332	0	738,123	18%	738,123
Sub-Total	4,754,853	0	899,503	19%	899,503
Department: Education					
10 Pre-Primary and Primary Education	4,657,190	0	1,146,534	25%	1,146,534
20 Secondary Education	2,708,167	0	441,104	16%	441,104
30 Skills Development	969,372	0	182,765	19%	182,765
40 Education&Sports Management and Inspection	343,989	0	33,821	10%	33,821
Sub-Total	8,678,718	0	1,804,223	21%	1,804,223
Department: Roads and Engineering					
10 Community Access Roads	1,963,017	0	150,407	8%	150,407
20 Engineering Services	3,000	0	250	8%	250
Sub-Total	1,966,017	0	150,657	8%	150,657

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	503,963	0	27,427	5%	27,427
Sub-Total	503,963	0	27,427	5%	27,427
Department: Natural Resources					
10 Natural Resources Management	350,859	0	52,873	15%	52,873
Sub-Total	350,859	0	52,873	15%	52,873
Department: Community Based Services					
10 Community Mobilisation	241,186	0	24,508	10%	24,508
20 Empowerment and Mindset Change	92,356	0	5,697	6%	5,697
Sub-Total	333,542	0	30,205	9%	30,205
Department: Planning					
10 Planning and Statistics	219,887	0	29,030	13%	29,030
Sub-Total	219,887	0	29,030	13%	29,030
Department: Internal Audit					
10 Compliance	28,979	0	4,590	16%	4,590
Sub-Total	28,979	0	4,590	16%	4,590
Department: Trade, Industry and Local Development					
10 Commercial Services	19,639	0	3,639	19%	3,639
Sub-Total	19,639	0	3,639	19%	3,639
Grand Total	20,570,437	0	3,753,003	18%	3,753,003

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,906,950	1,906,950	963,308	51%	963,308
District Unconditional Grant Non-Wage	70,483	70,483	17,621	25%	17,621
District Unconditional Grant Wage	394,557	394,557	98,639	25%	98,639
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	283,193	283,193	52,533	19%	52,533
Programme Conditional Grant - Non Wage Recurrent	927,943	927,943	739,822	80%	739,822
Urban Unconditional Grant Wage	218,774	218,774	54,694	25%	54,694
Development Revenues	453,447	453,447	0	0%	0
District Discretionary Equalisation Development Grant	8,400	8,400	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	145,047	145,047	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	2,360,397	2,360,397	963,308	41%	963,308

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	613,332	613,332	123,055	20%	123,055
Non Wage	1,293,618	1,293,618	332,158	26%	332,158
Development Expenditure					
Domestic Development	453,447	453,447	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,360,397	2,360,397	455,213	19%	455,213

C: Unspent Balances

Recurrent Balances	508,095	
Wage	30,278	
Non Wage	477,817	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	508,095	

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,192	213,192	50,798	24%	50,798
District Unconditional Grant Non-Wage	68,000	68,000	17,000	25%	17,000
District Unconditional Grant Wage	135,192	135,192	33,798	25%	33,798
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,192	213,192	50,798	24%	50,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,192	135,192	27,956	21%	27,956
Non Wage	78,000	78,000	15,319	20%	15,319
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,192	213,192	43,275	20%	43,275
C: Unspent Balances					
Recurrent Balances			7,523		
Wage			5,842		
Non Wage			1,681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,523		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,664	398,664	89,137	22%	89,137
District Unconditional Grant Non-Wage	134,114	134,115	33,529	25%	33,529
District Unconditional Grant Wage	220,549	220,549	55,137	25%	55,137
Locally Raised Revenues	44,000	44,000	472	1%	472
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	398,664	398,664	89,137	22%	89,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,549	220,549	42,020	19%	42,020
Non Wage	178,115	178,115	26,311	15%	26,311
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,664	398,664	68,331	17%	68,331
C: Unspent Balances					
Recurrent Balances			20,807		
Wage			13,117		
Non Wage			7,690		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,807		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	741,727	741,727	185,432	25%	185,432
Programme Conditional Grant - Wage Recurrent	741,727	741,727	185,432	25%	185,432
Development Revenues	0	0	0	0%	0
Total Revenues Shares	741,727	741,727	185,432	25%	185,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,727	741,727	184,037	25%	184,037
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	741,727	741,727	184,037	25%	184,037
C: Unspent Balances					
Recurrent Balances			1,395		
Wage			1,395		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,395		

N / A

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,080,474	4,080,474	1,020,119	25%	1,020,119
Programme Conditional Grant - Non Wage Recurrent	693,721	693,721	173,430	25%	173,430
Programme Conditional Grant - Wage Recurrent	3,386,753	3,386,753	846,688	25%	846,688
Development Revenues	674,379	674,379	0	0%	0
District Discretionary Equalisation Development Grant	81,000	81,000	0	0%	0
External Financing	490,000	490,000	0	0%	0
Programme Conditional Grant - Development	103,379	103,379	0	0%	0
Total Revenues Shares	4,754,853	4,754,853	1,020,119	21%	1,020,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,386,753	3,386,753	726,895	21%	726,895
Non Wage	693,721	693,721	172,608	25%	172,608
Development Expenditure					
Domestic Development	184,379	184,379	0	0%	0
External Financing	490,000	490,000	0	0%	0
Total Expenditure	4,754,853	4,754,853	899,503	19%	899,503
C: Unspent Balances					
Recurrent Balances			120,616		
Wage			119,794		
Non Wage			822		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			120,616		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,506,384	7,506,384	2,006,965	27%	2,006,965
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	46,485	46,485	11,621	25%	11,621
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,612,425	1,612,425	537,475	33%	537,475
Programme Conditional Grant - Wage Recurrent	5,829,474	5,829,474	1,457,369	25%	1,457,369
Development Revenues	1,172,334	1,172,334	0	0%	0
Programme Conditional Grant - Development	1,172,334	1,172,334	0	0%	0
Total Revenues Shares	8,678,718	8,678,718	2,006,965	23%	2,006,965

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,875,959	5,875,959	1,323,658	23%	1,323,658
Non Wage	1,630,425	1,630,425	480,565	29%	480,565
Development Expenditure					
Domestic Development	1,172,334	1,172,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,678,718	8,678,718	1,804,223	21%	1,804,223

C: Unspent Balances

Recurrent Balances	202,742	
Wage	145,331	
Non Wage	57,410	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	202,742	

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**SECTION B : Summary by Department**

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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	710,016	710,016	52,504	7%	52,504
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	209,016	209,016	52,254	25%	52,254
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	498,000	498,000	0	0%	0
Development Revenues	1,256,001	1,256,001	250,000	20%	250,000
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	250,000
Total Revenues Shares	1,966,017	1,966,017	302,504	15%	302,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,016	209,016	44,270	21%	44,270
Non Wage	501,000	501,000	106,388	21%	106,388
Development Expenditure					
Domestic Development	1,256,001	1,256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,966,017	1,966,017	150,657	8%	150,657
C: Unspent Balances					
Recurrent Balances			-98,153		
Wage			7,984		
Non Wage			-106,137		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			151,847		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,030	183,661	32,258	25%	32,258
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Programme Conditional Grant - Non Wage Recurrent	54,630	109,261	13,658	25%	13,658
Development Revenues	374,932	749,865	0	0%	0
Programme Conditional Grant - Development	360,118	720,235	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	503,963	933,526	32,258	6%	32,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	13,874	19%	13,874
Non Wage	54,630	54,630	13,553	25%	13,553
Development Expenditure					
Domestic Development	374,932	374,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,963	503,963	27,427	5%	27,427
C: Unspent Balances					
Recurrent Balances			4,831		
Wage			4,726		
Non Wage			104		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,831		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,447	319,447	74,862	23%	74,862
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	276,155	276,155	69,039	25%	69,039
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,291	20,291	5,073	25%	5,073
Development Revenues	31,412	31,412	0	0%	0
District Discretionary Equalisation Development Grant	31,412	31,412	0	0%	0
Total Revenues Shares	350,859	350,859	74,862	21%	74,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,155	276,155	49,061	18%	49,061
Non Wage	43,291	43,291	3,812	9%	3,812
Development Expenditure					
Domestic Development	31,412	31,412	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,859	350,859	52,873	15%	52,873
C: Unspent Balances					
Recurrent Balances			21,988		
Wage			19,977		
Non Wage			2,011		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,988		

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**SECTION B : Summary by Department**

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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	248,942	248,942	34,236	14%	34,236
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	100,786	100,786	25,196	25%	25,196
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	110,000	110,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	7,039	25%	7,039
Development Revenues	84,600	84,600	6,757	8%	6,757
External Financing	84,600	84,600	6,757	8%	6,757
Total Revenues Shares	333,542	333,542	40,993	12%	40,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,786	100,786	22,508	22%	22,508
Non Wage	148,156	148,156	7,697	5%	7,697
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,600	84,600	0	0%	0
Total Expenditure	333,542	333,542	30,205	9%	30,205
C: Unspent Balances					
Recurrent Balances			4,030		
Wage			2,688		
Non Wage			1,342		
Development Balances			6,757		
Domestic Development			0		
External Financing			6,757		
Total Unspent			10,788		

N / A

**VOTE: 842** Kaberamaido District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,151	144,151	35,569	25%	35,569
District Unconditional Grant Non-Wage	60,726	60,726	15,181	25%	15,181
District Unconditional Grant Wage	81,550	81,550	20,388	25%	20,388
Locally Raised Revenues	1,875	1,875	0	0%	0
Development Revenues	75,737	75,737	0	0%	0
District Discretionary Equalisation Development Grant	75,737	75,737	0	0%	0
Total Revenues Shares	219,887	219,887	35,569	16%	35,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,550	81,550	13,849	17%	13,849
Non Wage	62,601	62,601	15,181	24%	15,181
Development Expenditure					
Domestic Development	75,737	75,737	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,887	219,887	29,030	13%	29,030
C: Unspent Balances					
Recurrent Balances			6,539		
Wage			6,538		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,539		

N / A



**VOTE: 842** Kaberamaido District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,979	28,979	6,495	22%	6,495
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	12,979	12,979	3,245	25%	3,245
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,979	28,979	6,495	22%	6,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,979	12,979	1,340	10%	1,340
Non Wage	16,000	16,000	3,250	20%	3,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,979	28,979	4,590	16%	4,590
C: Unspent Balances					
Recurrent Balances			1,905		
Wage			1,905		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,905		

N / A

**VOTE: 842** Kaberamaido District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 842 Kaberamaido District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,639	19,639	4,910	25%	4,910
District Unconditional Grant Wage	9,582	9,582	2,396	25%	2,396
Programme Conditional Grant - Non Wage Recurrent	10,056	10,056	2,514	25%	2,514
Development Revenues	0	0	0	0%	0
Total Revenues Shares	19,639	19,639	4,910	25%	4,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	1,125	12%	1,125
Non Wage	10,056	10,056	2,514	25%	2,514
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,639	19,639	3,639	19%	3,639
C: Unspent Balances					
Recurrent Balances			1,270		
Wage			1,270		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,270		

N / A

**VOTE: 842** Kaberamaido District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 842 Kaberamaido District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	10,400	1,400
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	23,567	0
312121 Non-Residential Buildings - Acquisition	48,555	0
312139 Other Structures - Acquisition	72,924	0
Total for Budget Output	156,447	1,500
Wage	0	0
Non-Wage	11,400	1,500
GoU Dev	145,047	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	394,557	98,554
221008 Information and Communication Technology Supplies.	1,483	370
221011 Printing, Stationery, Photocopying and Binding	2,000	310
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,000
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	409,640	101,534

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	394,55798,554
	Non-Wage	15,0832,980
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	1,000	0
Total for Budget Output	5,776	994
	Wage	0
	Non-Wage	5,776994
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,400	600
Total for Budget Output	7,600	1,900
	Wage	0
	Non-Wage	7,6001,900
	GoU Dev	00
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	218,774	24,500
221002 Workshops, Meetings and Seminars	42,814	0
221009 Welfare and Entertainment	15,412	462
221011 Printing, Stationery, Photocopying and Binding	230,615	200
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	300
225101 Consultancy Services	2,000	500
227001 Travel inland	53,376	5,554
228002 Maintenance-Transport Equipment	7,000	1,650
263402 Transfer to Other Government Units	0	46,031
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	646,236	240,212
273105 Gratuity	244,035	30,275
313121 Non-Residential Buildings - Improvement	270,000	0
352880 Salary Arrears Budgeting	37,672	0
Total for Budget Output	1,772,534	349,684
Wage	218,774	24,500
Non-Wage	1,253,760	325,184
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221012 Small Office Equipment	2,400	0



VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,400	0
Ext Finance	0	0
Total for Department	2,360,397	455,613
Wage	613,332	123,055
Non-Wage	1,293,618	332,558
GoU Dev	453,447	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,192	27,956
221008 Information and Communication Technology Supplies.	4,400	530
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	7,485	1,655
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	5,200	1,300
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	46,059	9,070
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	150
Total for Budget Output	213,192	43,275
Wage	135,192	27,956
Non-Wage	78,000	15,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,192	43,275
Wage	135,192	27,956
Non-Wage	78,000	15,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,608	3,420
Total for Budget Output	42,608	3,420
Wage	0	0
Non-Wage	42,608	3,420
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	9,200	2,300
Total for Budget Output	15,500	3,125
Wage	0	0
Non-Wage	15,500	3,125
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
N / A		

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	600
221001 Advertising and Public Relations	2,844	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	5,500	720
Total for Budget Output	13,704	1,770
Wage	0	0
Non-Wage	13,704	1,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	150
227001 Travel inland	12,240	1,720
227004 Fuel, Lubricants and Oils	14,600	1,300
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	37,240	3,170
Wage	0	0
Non-Wage	37,240	3,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	300
Total for Budget Output	5,000	925
Wage	0	0
Non-Wage	5,000	925
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	220,549	42,020
211107 Boards, Committees and Council Allowances	31,411	7,692
221008 Information and Communication Technology Supplies.	952	238
221009 Welfare and Entertainment	4,700	880
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	2,600	200
227001 Travel inland	7,700	1,266
Total for Budget Output	269,812	52,596
Wage	220,549	42,020
Non-Wage	49,263	10,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

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)	3,800	950
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,600	650
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,664	68,706
Wage	220,549	42,020
Non-Wage	178,115	26,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	741,727	184,037
Total for Budget Output	741,727	184,037
Wage	741,727	184,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	741,727	184,037
Wage	741,727	184,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	284,154	71,038
Total for Budget Output	284,154	71,038
Wage	0	0
Non-Wage	284,154	71,038
GoU Dev	0	0
Ext Finance	0	0

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

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

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		



VOTE: 842 Kaberamaido District

Quarter 1

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	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,753	726,895
221002 Workshops, Meetings and Seminars	108,287	1,835
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	95
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	750	0
225203 Appraisal and Feasibility Studies for Capital Works	750	0
225204 Monitoring and Supervision of capital work	18,356	0
227001 Travel inland	429,299	5,386
227004 Fuel, Lubricants and Oils	8,494	1,120
228001 Maintenance-Buildings and Structures	924	231
228002 Maintenance-Transport Equipment	15,096	2,261
312121 Non-Residential Buildings - Acquisition	121,622	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	4,109,332	738,523
Wage	3,386,753	726,895
Non-Wage	48,200	11,628
GoU Dev	184,379	0
Ext Finance	490,000	0
Total for Department	4,754,853	899,903
Wage	3,386,753	726,895
Non-Wage	693,721	173,008
GoU Dev	184,379	0
Ext Finance	490,000	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
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
228001 Maintenance-Buildings and Structures	6,927	0
312121 Non-Residential Buildings - Acquisition	83,123	0
Total for Budget Output	90,049	0
Wage	0	0
Non-Wage	6,927	0
GoU Dev	83,123	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services		
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
211101 General Staff Salaries	3,700,692	857,717
Total for Budget Output	3,700,692	857,717
Wage	3,700,692	857,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
N / A		

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	866,449	288,816
Total for Budget Output	866,449	288,816
Wage	0	0
Non-Wage	866,449	288,816
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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,404	0
312121 Non-Residential Buildings - Acquisition	1,034,836	0
Total for Budget Output	1,040,240	0
Wage	0	0
Non-Wage	5,404	0
GoU Dev	1,034,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,200	117,400
Total for Budget Output	352,200	117,400
Wage	0	0
Non-Wage	352,200	117,400
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,315,727	323,704
Total for Budget Output	1,315,727	323,704
Wage	1,315,727	323,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	813,055	130,659
Total for Budget Output	813,055	130,659
Wage	813,055	130,659
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

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

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

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

NA

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	18,406		6,635
227004 Fuel, Lubricants and Oils	6,330		2,110
228002 Maintenance-Transport Equipment	6,000		0
	Total for Budget Output	30,736	8,745
	Wage	0	0
	Non-Wage	30,736	8,745
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		3,328
	Total for Budget Output	10,000	3,328
	Wage	0	0
	Non-Wage	10,000	3,328
	GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
221012 Small Office Equipment	280	70
223005 Electricity	400	100
Total for Budget Output	2,000	170
Wage	0	0
Non-Wage	2,000	170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	36,374	0
228001 Maintenance-Buildings and Structures	154,393	0
Total for Budget Output	208,768	0
Wage	0	0
Non-Wage	154,393	0
GoU Dev	54,374	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,485	11,578
Total for Budget Output	46,485	11,578
Wage	46,485	11,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	6,000
227001 Travel inland	12,000	4,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,678,718	1,804,223
Wage	5,875,959	1,323,658

VOTE: 842 Kaberamaido District

Quarter 1

Non-Wage	1,630,425	480,565
GoU Dev	1,172,334	0
Ext Finance	0	0



VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,016	44,270
221008 Information and Communication Technology Supplies.	800	0
223005 Electricity	800	50
223006 Water	800	25
224004 Beddings, Clothing, Footwear and related Services	800	350
227001 Travel inland	56,004	1,068
228001 Maintenance-Buildings and Structures	166,400	1,100
228002 Maintenance-Transport Equipment	14,909	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	3,545
228004 Maintenance-Other Fixed Assets	3,200	0
263402 Transfer to Other Government Units	152,287	10,000
Total for Budget Output	617,016	60,407
Wage	209,016	44,270
Non-Wage	408,000	16,138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,320	0
223005 Electricity	300	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
223006 Water	300	0
224010 Protective Gear	1,980	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	11,100	0
227001 Travel inland	29,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	90,000	90,000
263310 Sector Development Grant	1,094,501	0
Total for Budget Output	1,346,001	90,000
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	1,256,001	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,966,017	150,657
Wage	209,016	44,270
Non-Wage	501,000	106,388

VOTE: 842 Kaberamaido District

Quarter 1

GoU Dev	1,256,001	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30	0
224001 Medical Supplies and Services	225	0
227001 Travel inland	2,632	0
Total for Budget Output	2,887	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,887	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	13,874
221001 Advertising and Public Relations	4,440	1,100
221009 Welfare and Entertainment	945	236
221010 Special Meals and Drinks	400	100
221011 Printing, Stationery, Photocopying and Binding	180	45
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	80	20
223005 Electricity	120	30
225204 Monitoring and Supervision of capital work	14,356	0
227001 Travel inland	25,576	3,834

VOTE: 842 Kaberamaido District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,049	262
228002 Maintenance-Transport Equipment	900	225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,084	2,697
228004 Maintenance-Other Fixed Assets	502	125
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	288,339	0
Total for Budget Output	466,572	22,598
Wage	74,400	13,874
Non-Wage	34,942	8,725
GoU Dev	357,230	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	300	0
221010 Special Meals and Drinks	2,509	449
221011 Printing, Stationery, Photocopying and Binding	1,009	177
227001 Travel inland	28,885	4,208
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	34,504	4,909
Wage	0	0
Non-Wage	19,689	4,909
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	503,963	27,507
Wage	74,400	13,874

VOTE: 842 Kaberamaido District

Quarter 1

Non-Wage	54,630	13,633
GoU Dev	374,932	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,155	49,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552	1,350
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	448	112
223001 Property Management Expenses	24,000	0
224003 Agricultural Supplies and Services	18,000	750
227001 Travel inland	13,904	600
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	350,859	52,873
Wage	276,155	49,061
Non-Wage	43,291	3,812
GoU Dev	31,412	0
Ext Finance	0	0
Total for Department	350,859	52,873
Wage	276,155	49,061
Non-Wage	43,291	3,812
GoU Dev	31,412	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,786	22,508
221002 Workshops, Meetings and Seminars	32,300	0



VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	58,100	2,000
Total for Budget Output	191,186	24,508
Wage	100,786	22,508
Non-Wage	25,800	2,000
GoU Dev	0	0
Ext Finance	64,600	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	15,781	3,553
263402 Transfer to Other Government Units	8,573	2,143
282101 Donations	3,802	0
Total for Budget Output	28,156	5,697

VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	28,1565,697
	GoU Dev	00
	Ext Finance	00
	Total for Department	333,54230,205
	Wage	100,78622,508
	Non-Wage	148,1567,697
	GoU Dev	00
	Ext Finance	84,6000

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,550	13,849
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	16,400	4,100
Total for Budget Output	101,550	18,849
Wage	81,550	13,849
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,326	581
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	18,000	4,500
Total for Budget Output	40,726	10,181
Wage	0	0
Non-Wage	40,726	10,181
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	7,050	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	35,125	0
Total for Budget Output	46,675	0
Wage	0	0
Non-Wage	1,875	0
GoU Dev	44,800	0
Ext Finance	0	0
Total for Department	219,887	29,030
Wage	81,550	13,849

VOTE: 842 Kaberamaido District

Quarter 1

Non-Wage	62,601	15,181
GoU Dev	75,737	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,979	1,340
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,440	110
227001 Travel inland	11,960	2,740
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	28,979	4,590
Wage	12,979	1,340
Non-Wage	16,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,979	4,590
Wage	12,979	1,340
Non-Wage	16,000	3,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,125
221011 Printing, Stationery, Photocopying and Binding	256	64
221012 Small Office Equipment	200	50
227001 Travel inland	6,000	1,500
Total for Budget Output	16,039	2,739
Wage	9,582	1,125
Non-Wage	6,456	1,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,639	3,639
Wage	9,582	1,125
Non-Wage	10,056	2,514
GoU Dev	0	0
Ext Finance	0	0



VOTE: 842 Kaberamaido District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	10,400	1,400
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	23,567	0
312121 Non-Residential Buildings - Acquisition	48,555	0
312139 Other Structures - Acquisition	72,924	0
Total for Budget Output	156,447	1,500
Wage	0	0
Non-Wage	11,400	1,500
GoU Dev	145,047	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	394,557	98,554
221008 Information and Communication Technology Supplies.	1,483	370
221011 Printing, Stationery, Photocopying and Binding	2,000	310
222001 Information and Communication Technology Services.	1,200	300

VOTE: 842 Kaberamaido District

Quarter 1

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
227001 Travel inland	10,000	2,000
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	409,640	101,534
Wage	394,557	98,554
Non-Wage	15,083	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	1,000	0
Total for Budget Output	5,776	994
Wage	0	0
Non-Wage	5,776	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,400	600
Total for Budget Output	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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	218,774	24,500
221002 Workshops, Meetings and Seminars	42,814	0
221009 Welfare and Entertainment	15,412	462
221011 Printing, Stationery, Photocopying and Binding	230,615	200
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	300
225101 Consultancy Services	2,000	500
227001 Travel inland	53,376	5,554
228002 Maintenance-Transport Equipment	7,000	1,650
263402 Transfer to Other Government Units	0	46,031
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	646,236	240,212
273105 Gratuity	244,035	30,275
313121 Non-Residential Buildings - Improvement	270,000	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	37,672	0
Total for Budget Output	1,772,534	349,684
Wage	218,774	24,500
Non-Wage	1,253,760	325,184
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221012 Small Office Equipment	2,400	0
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,400	0
Ext Finance	0	0
Total for Department	2,360,397	455,613
Wage	613,332	123,055
Non-Wage	1,293,618	332,558
GoU Dev	453,447	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 020 Finance

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

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,192	27,956
221008 Information and Communication Technology Supplies.	4,400	530
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	7,485	1,655
221014 Bank Charges and other Bank related costs	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	5,200	1,300
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	46,059	9,070
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	150
Total for Budget Output	213,192	43,275
Wage	135,192	27,956
Non-Wage	78,000	15,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,192	43,275
Wage	135,192	27,956
Non-Wage	78,000	15,319

VOTE: 842 Kaberamaido District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,608	3,420
Total for Budget Output	42,608	3,420
Wage	0	0
Non-Wage	42,608	3,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	9,200	2,300
Total for Budget Output	15,500	3,125
Wage	0	0
Non-Wage	15,500	3,125

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	600
221001 Advertising and Public Relations	2,844	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	5,500	720
Total for Budget Output	13,704	1,770
Wage	0	0
Non-Wage	13,704	1,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	150
227001 Travel inland	12,240	1,720
227004 Fuel, Lubricants and Oils	14,600	1,300
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	37,240	3,170
Wage	0	0
Non-Wage	37,240	3,170



VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000011 Communication and Public Relations

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	300
Total for Budget Output	5,000	925
Wage	0	0
Non-Wage	5,000	925
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	220,549	42,020
211107 Boards, Committees and Council Allowances	31,411	7,692
221008 Information and Communication Technology Supplies.	952	238
221009 Welfare and Entertainment	4,700	880
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	2,600	200
227001 Travel inland	7,700	1,266
Total for Budget Output	269,812	52,596

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	220,54942,020
	Non-Wage	49,26310,576
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,000	500
Total for Budget Output	6,900	1,725
	Wage	0
	Non-Wage	6,9001,725
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	75

VOTE: 842 Kaberamaido District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,600	650
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,664	68,706
Wage	220,549	42,020
Non-Wage	178,115	26,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	741,727	184,037
Total for Budget Output	741,727	184,037
Wage	741,727	184,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	741,727	184,037
Wage	741,727	184,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	284,154	71,038	
Total for Budget Output	284,154	71,038	
Wage	0	0	
Non-Wage	284,154	71,038	
GoU Dev	0	0	
Ext Finance	0	0	

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

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)	361,367	90,342	
Total for Budget Output	361,367	90,342	
Wage	0	0	
Non-Wage	361,367	90,342	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 842 Kaberamaido District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and 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	3,386,753	726,895
221002 Workshops, Meetings and Seminars	108,287	1,835
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	95
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	750	0
225203 Appraisal and Feasibility Studies for Capital Works	750	0
225204 Monitoring and Supervision of capital work	18,356	0
227001 Travel inland	429,299	5,386
227004 Fuel, Lubricants and Oils	8,494	1,120
228001 Maintenance-Buildings and Structures	924	231
228002 Maintenance-Transport Equipment	15,096	2,261
312121 Non-Residential Buildings - Acquisition	121,622	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	4,109,332	738,523
Wage	3,386,753	726,895
Non-Wage	48,200	11,628
GoU Dev	184,379	0
Ext Finance	490,000	0
Total for Department	4,754,853	899,903
Wage	3,386,753	726,895
Non-Wage	693,721	173,008

VOTE: 842 Kaberamaido District

Quarter 1

GoU Dev	184,379	0
Ext Finance	490,000	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Contractor for the works procured		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,927	0
312121 Non-Residential Buildings - Acquisition	83,123	0
Total for Budget Output	90,049	0
Wage	0	0
Non-Wage	6,927	0
GoU Dev	83,123	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	857,717
Total for Budget Output	3,700,692	857,717
Wage	3,700,692	857,717
Non-Wage	0	0
GoU Dev	0	0



VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	866,449	288,816
Total for Budget Output	866,449	288,816
Wage	0	0
Non-Wage	866,449	288,816
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 OutputsUShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,404	0
312121 Non-Residential Buildings - Acquisition	1,034,836	0
Total for Budget Output	1,040,240	0
Wage	0	0
Non-Wage	5,404	0
GoU Dev	1,034,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	352,200	117,400
Total for Budget Output	352,200	117,400
Wage	0	0
Non-Wage	352,200	117,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,315,727	323,704
Total for Budget Output	1,315,727	323,704
Wage	1,315,727	323,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	813,055	130,659
Total for Budget Output	813,055	130,659
Wage	813,055	130,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

NA

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

VOTE: 842 Kaberamaido District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,406	6,635
227004 Fuel, Lubricants and Oils	6,330	2,110
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	30,736	8,745
Wage	0	0
Non-Wage	30,736	8,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,328
Total for Budget Output	10,000	3,328
Wage	0	0
Non-Wage	10,000	3,328
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
221012 Small Office Equipment	280	70

VOTE: 842 Kaberamaido District

Quarter 1

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
223005 Electricity	400	100
Total for Budget Output	2,000	170
Wage	0	0
Non-Wage	2,000	170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	16,0000
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	46,48511,578
	Total for Budget Output46,48511,578
	Wage46,48511,578
	Non-Wage00
	GoU Dev00
	Ext Finance00

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	18,0006,000
227001 Travel inland	12,0004,000
	Total for Budget Output30,00010,000
	Wage00
	Non-Wage30,00010,000
	GoU Dev00
	Ext Finance00
	Total for Department8,678,7181,804,223

VOTE: 842 Kaberamaido District

Quarter 1

Wage	5,875,959	1,323,658
Non-Wage	1,630,425	480,565
GoU Dev	1,172,334	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA	NA	
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
NA	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	209,016	44,270
221008 Information and Communication Technology Supplies.	800	0
223005 Electricity	800	50
223006 Water	800	25
224004 Beddings, Clothing, Footwear and related Services	800	350
227001 Travel inland	56,004	1,068
228001 Maintenance-Buildings and Structures	166,400	1,100
228002 Maintenance-Transport Equipment	14,909	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	3,545
228004 Maintenance-Other Fixed Assets	3,200	0
263402 Transfer to Other Government Units	152,287	10,000
Total for Budget Output	617,016	60,407
Wage	209,016	44,270
Non-Wage	408,000	16,138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A



VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,320	0
223005 Electricity	300	0
223006 Water	300	0
224010 Protective Gear	1,980	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	11,100	0
227001 Travel inland	29,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	90,000	90,000
263310 Sector Development Grant	1,094,501	0
Total for Budget Output	1,346,001	90,000
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	1,256,001	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

NA

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

VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,966,017	150,657
	Wage	209,016	44,270
	Non-Wage	501,000	106,388
	GoU Dev	1,256,001	0
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
25 Water points tested for water quality	NA	

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

0 deep boreholes drilled,0 deep boreholes rehabilitated,0- NA  
piped water system constructed,0 public latrine constructed  
in Kalipa Market

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	13,874
221001 Advertising and Public Relations	4,440	1,100
221009 Welfare and Entertainment	945	236
221010 Special Meals and Drinks	400	100
221011 Printing, Stationery, Photocopying and Binding	180	45

VOTE: 842 Kaberamaido District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	80	20
223005 Electricity	120	30
225204 Monitoring and Supervision of capital work	14,356	0
227001 Travel inland	25,576	3,834
228001 Maintenance-Buildings and Structures	1,049	262
228002 Maintenance-Transport Equipment	900	225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,084	2,697
228004 Maintenance-Other Fixed Assets	502	125
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	288,339	0
Total for Budget Output	466,572	22,598
Wage	74,400	13,874
Non-Wage	34,942	8,725
GoU Dev	357,230	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	300	0
221010 Special Meals and Drinks	2,509	449
221011 Printing, Stationery, Photocopying and Binding	1,009	177
227001 Travel inland	28,885	4,208

VOTE: 842 Kaberamaido District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	34,504	4,909
Wage	0	0
Non-Wage	19,689	4,909
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	503,963	27,507
Wage	74,400	13,874
Non-Wage	54,630	13,633
GoU Dev	374,932	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100 men and women sensitized in Aperkira sub county      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,155	49,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552	1,350
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	448	112
223001 Property Management Expenses	24,000	0
224003 Agricultural Supplies and Services	18,000	750
227001 Travel inland	13,904	600
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	350,859	52,873
Wage	276,155	49,061
Non-Wage	43,291	3,812
GoU Dev	31,412	0
Ext Finance	0	0
Total for Department	350,859	52,873
Wage	276,155	49,061
Non-Wage	43,291	3,812
GoU Dev	31,412	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,786	22,508
221002 Workshops, Meetings and Seminars	32,300	0
227001 Travel inland	58,100	2,000
Total for Budget Output	191,186	24,508
Wage	100,786	22,508
Non-Wage	25,800	2,000
GoU Dev	0	0
Ext Finance	64,600	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,200	0
282101 Donations	60,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support



VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,781	3,553
263402 Transfer to Other Government Units	8,573	2,143
282101 Donations	3,802	0
Total for Budget Output	28,156	5,697
Wage	0	0
Non-Wage	28,156	5,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,542	30,205
Wage	100,786	22,508
Non-Wage	148,156	7,697
GoU Dev	0	0
Ext Finance	84,600	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,550	13,849
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	16,400	4,100
Total for Budget Output	101,550	18,849
Wage	81,550	13,849
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	7,200	0
227001 Travel inland	21,937	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,937	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,326	581
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	18,000	4,500
Total for Budget Output	40,726	10,181
Wage	0	0
Non-Wage	40,726	10,181
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	7,050	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	35,125	0
Total for Budget Output	46,675	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,8750
	GoU Dev	44,8000
	Ext Finance	00
	Total for Department	219,88729,030
	Wage	81,55013,849
	Non-Wage	62,60115,181
	GoU Dev	75,7370
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,979	1,340
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,440	110
227001 Travel inland	11,960	2,740
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	28,979	4,590
Wage	12,979	1,340
Non-Wage	16,000	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,979	4,590
Wage	12,979	1,340
Non-Wage	16,000	3,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,125
221011 Printing, Stationery, Photocopying and Binding	256	64
221012 Small Office Equipment	200	50
227001 Travel inland	6,000	1,500
Total for Budget Output	16,039	2,739
Wage	9,582	1,125
Non-Wage	6,456	1,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 842 Kaberamaido District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,639	3,639
Wage	9,582	1,125
Non-Wage	10,056	2,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	11	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	22000	



VOTE: 842 Kaberamaido District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	400	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 schools	

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	310	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	5.6	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	123.2	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	all staff	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	81.5%	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	81.5%	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	22	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	29	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	22	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

VOTE: 842 Kaberamaido District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	18	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of District Adaptive Research Support Teams	Number	3	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	3	

VOTE: 842 Kaberamaido District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEM P.S	Alem PS	Programme Conditional Grant - Non Wage Recurrent		28,115	0
OYAMA	Oyama	Programme Conditional Grant - Non Wage Recurrent		21,605	0
KAMUK PARENTS P.S	Kamuk Parents PS	Programme Conditional Grant - Non Wage Recurrent		27,427	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Kamuk P/S BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odoot Market	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Olabo	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 842 Kaberamaido District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		22,876	0
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEETE P.S.	Teete PS	Programme Conditional Grant - Non Wage Recurrent		21,419	0
OYAMA-EOLU P.S	Oyama - Eolu PS	Programme Conditional Grant - Non Wage Recurrent		17,662	0
BIRA P.S	Bira PS	Programme Conditional Grant - Non Wage Recurrent		19,094	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project in Katingi PS		Programme Conditional Grant - Development		1,458	0

VOTE: 842 Kaberamaido District

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

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



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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHERO P.S	Ochero PS	Programme Conditional Grant - Non Wage Recurrent		16,844	0
KANYALAM MODERN P.S	Kanyalam Modern PS	Programme Conditional Grant - Non Wage Recurrent		25,921	0
KAGAA P.S	Kagaa PS	Programme Conditional Grant - Non Wage Recurrent		16,416	0
BUGOI P.S	Bugoi PS	Programme Conditional Grant - Non Wage Recurrent		17,327	0
KABUREPOLI P.S	Kaburepoli PS	Programme Conditional Grant - Non Wage Recurrent		24,369	0
OCAN OYERE	Ocan OyeerePS	Programme Conditional Grant - Non Wage Recurrent		9,164	0
Okola P.S.	Okola PS	Programme Conditional Grant - Non Wage Recurrent		17,923	0
ACAMIDAKO P.S.	Acamidako PS	Programme Conditional Grant - Non Wage Recurrent		23,558	0
DOYA P.S	Doya PS	Programme Conditional Grant - Non Wage Recurrent		14,314	0
KODEKERE P.S	Kodekere PS	Programme Conditional Grant - Non Wage Recurrent		14,705	0
AWELU P.S	Awelu PS	Programme Conditional Grant - Non Wage Recurrent		17,792	0
APAI PARENTS P.S	Apai PS	Programme Conditional Grant - Non Wage Recurrent		16,103	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omulai/Kodekere	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Kaburepoli RGC	Programme Conditional Grant - Development		75,559	0
Water Plants - Construction	Kaburepoli RGC	Programme Conditional Grant - Development		37,780	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLGs	District Discretionary Equalisation Development Grant		2,450	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District head quarters	District Unconditional Grant Non-Wage		90,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District head quarters	Transitional Conditional Grant - Development		270,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	District head quarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District head quarters	District Discretionary Equalisation Development Grant		2,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Kaberamaido COU HCII	Programme Conditional Grant - Non Wage Recurrent		5,978	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic HCIII	Programme Conditional Grant - Non Wage Recurrent		8,044	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic MIss HCIII	Programme Conditional Grant - Non Wage Recurrent		11,948	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
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)					
OCHERO HEALTH CENTRE III	OChero HCIII	Programme Conditional Grant - Non Wage Recurrent		33,887	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 General Hospital	Kaberamaido Hospital	Programme Conditional Grant - Non Wage Recurrent		361,367	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Discretionary Equalisation Development Grant		219,620	0
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		270,512	0
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		52,850	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		118,161	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant		14,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		620,380	0
Travel Inland - AIDs Prevention Trips		District Discretionary Equalisation Development Grant		569,489	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		301,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alem	Programme Conditional Grant - Development		27,708	0
Non Residential Buildings Electrical Works	Alem	Programme Conditional Grant - Development		0	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: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Development		7,320	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		300	0

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



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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters-Esingu Cell	External Financing The AIDS Support Organisation (TASO)		40,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		32,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		129,200	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Council CBSD	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	District Discretionary Equalisation Development Grant		1,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		7,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		21,937	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Discretionary Equalisation Development Grant		7,050	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	All LLGs	District Discretionary Equalisation Development Grant		300	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		66,500	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		18,682	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akwalakwala P/S	Programme Conditional Grant - Development		55,415	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINGE P.S	Katinge PS	Programme Conditional Grant - Non Wage Recurrent		26,628	0
OGOBAI P.S	Ogobai PS	Programme Conditional Grant - Non Wage Recurrent		13,746	0
ABATA P.S	Abata PS	Programme Conditional Grant - Non Wage Recurrent		16,881	0
AKWALAKWALA P.S	Akwalakwala PS	Programme Conditional Grant - Non Wage Recurrent		18,388	0
Opiu P.S.	Opiu PS	Programme Conditional Grant - Non Wage Recurrent		15,412	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project in Akwalakwala PS	Akwalakwala PS	Programme Conditional Grant - Development		2,916	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: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kaberamaido district	Odoot - Ogobai road	Programme Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Katek BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Machinery and Equipment - Water Systems	Owelai	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katek	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Nacebwe	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kobulubulu Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236510 Aperikira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		14,781	0
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Discretionary Equalisation Development Grant		28,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects, social environmental safe guards	Abirabira HCII	District Discretionary Equalisation Development Grant		16,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	AbirabiraHCII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONYAIT P.S	Onyait PS	Programme Conditional Grant - Non Wage Recurrent		14,593	0
OLELAI P.S	Olelai PS	Programme Conditional Grant - Non Wage Recurrent		20,992	0
OPIRO OLELAI P.S	Opiro - Olelai PS	Programme Conditional Grant - Non Wage Recurrent		16,732	0
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent		30,645	0
ABIRABIRA P.S	Abirabira PS	Programme Conditional Grant - Non Wage Recurrent		20,210	0
ACONGWEN P.S	Acongwen PS	Programme Conditional Grant - Non Wage Recurrent		20,954	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236510 Aperikira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		689,891	0
Non Residential Buildings - Schools	Aperkira Seed Secondary School	Programme Conditional Grant - Development		344,945	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Aperkira Seed Secondary School	Programme Conditional Grant - Development		3,000	0
Environmental Impact Assessment - Impact Assessment	Aperkira Seed Secondary School	Programme Conditional Grant - Development		3,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	Aperkira Seed Secondary School	Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Aperkira Seed Secondary School	Programme Conditional Grant - Development		3,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Aperkira Seed Secondary School	Programme Conditional Grant - Development		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision of capital works, stake holders meetings and site meetings	Aperkira Seed Secondary School	Programme Conditional Grant - Development		21,333	0
Monitoring, supervision of capital works, stake holders meetings and site meetings	Aperkira Seed Secondary School	Programme Conditional Grant - Development		10,667	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236510 Aperikira Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		9,500	0
Travel Inland - Allowances	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		0	0
<b>Item: 263310 Sector Development Grant</b>					
Low cost sealing of Kaberamaido - Kalaki road (0.6Km)	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		219,501	0
Design of low cost seal of Kaberamaido - Kalaki road (0.6Km)	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		25,000	0
Kaberamaido district	Okapel - Aperkira road	Programme Conditional Grant - Development		180,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems	Ajulong borehole	Programme Conditional Grant - Non Wage Recurrent		8,370	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Agule	Programme Conditional Grant - Development		16,667	0
Other Structures - Construction Works	Agule	Programme Conditional Grant - Development		8,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273376 Ochero Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Town Council CBSD	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273380 Okile					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	murem HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Murem HCII	District Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273380 Okile					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Okile Sub County CBSD	Sub county Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273381 Oriamo					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: S1789 Missing 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)					
GWETOM P.S	Gwetom PS	Programme Conditional Grant - Non Wage Recurrent		13,775	0
OKILE P.S	Okile PS	Programme Conditional Grant - Non Wage Recurrent		16,286	0
OMINAI P.S	Ominai PS	Programme Conditional Grant - Non Wage Recurrent		13,421	0
KATINGI P.S	Katingi PS	Programme Conditional Grant - Non Wage Recurrent		24,627	0
ABALANG P.S	Abalang PS	Programme Conditional Grant - Non Wage Recurrent		28,636	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1789 Missing 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)					
KALYAMESE P.S	Kalyamese PS	Programme Conditional Grant - Non Wage Recurrent		11,301	0
OMARAI P.S	Omarai PS	Programme Conditional Grant - Non Wage Recurrent		18,815	0
OKILE OBULUBULU P.S	Okile - Obulubulu PS	Programme Conditional Grant - Non Wage Recurrent		15,244	0
ACHILO CORNER PRIMARY SCH	Achilo Conner PS	Programme Conditional Grant - Non Wage Recurrent		11,115	0
KAKADO P.S	Kakado PS	Programme Conditional Grant - Non Wage Recurrent		16,546	0
MUREM P.S	Murem PS	Programme Conditional Grant - Non Wage Recurrent		17,464	0
KABERAMAIDO P.S	Kaberamaido PS	Programme Conditional Grant - Non Wage Recurrent		38,978	0
ORIAMO P.S	Oriamo PS	Programme Conditional Grant - Non Wage Recurrent		24,656	0
APELE P.S	Apele PS	Programme Conditional Grant - Non Wage Recurrent		21,159	0
ALWA P.S	Alwa PS	Programme Conditional Grant - Non Wage Recurrent		16,733	0
ATURIGALIN P.S	Aturigalin pS	Programme Conditional Grant - Non Wage Recurrent		12,752	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU SS	Kobulubulu SS	Programme Conditional Grant - Non Wage Recurrent		86,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1789 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO SS	Kaberamaido SS	Programme Conditional Grant - Non Wage Recurrent		77,700	0
ALWA Seed Secondary	Alwa Seed Secondary	Programme Conditional Grant - Non Wage Recurrent		40,160	0
ST THOMAS GIRLS SS	St ThoMas Girls SS	Programme Conditional Grant - Non Wage Recurrent		79,460	0
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		156,317	0