

VOTE: 842 Kaberamaido District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ddamba Henry
(Accounting Officer)

Signed on Date: 22-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	338,568	338,568	357,022	105%
Discretionary Government Transfers	2,972,115	3,003,704	3,003,704	101%
Conditional Government Transfers	24,560,726	25,480,987	25,480,987	104%
Other Government Transfers	1,092,000	1,240,461	601,975	55%
External Financing	491,000	491,000	245,142	50%
Total Revenues shares	29,454,409	30,554,720	29,688,831	101%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,561,601	1,760,448	1,562,822	100%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	281,510	281,510	261,495	93%
Private Sector Development	727	727	727	100%
Integrated Transport Infrastructure And Services	1,957,501	1,957,501	1,630,875	83%
Human Capital Development	19,742,597	20,612,471	19,655,408	100%
Public Sector Transformation	85,803	85,803	85,497	100%
Community Mobilization And Mindset Change	234,185	234,185	104,280	45%
Governance And Security	4,968,994	5,000,584	4,615,997	93%
Development Plan Implementation	610,696	610,696	539,867	88%
Grand Total	29,454,409	30,554,720	28,467,763	97%
Wage	14,758,064	14,843,342	13,953,371	95%
Non-Wage Recurrent	8,990,849	9,170,899	8,223,313	91%
Domestic Devt	5,214,496	6,049,479	6,045,938	116%
External Financing	491,000	491,000	245,141	50%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Revenue;
The district received a cumulative total of UGX 29,688,831,000 which was 101% of the annual budget. Of which UGX 357,022,000 (105%)was Local revenue, UGX 3,003,704,000 (101%) was discretionary transfers, UGX 25,480,987,000 (104%) was Conditional government transfers, UGX 601,975,000 (55%) was OGT. and UGX 245,142,000 (50%) was External Financing

Expenditure; The District spent a total of UGX 28,467,763,000 which is 97% against the annual planned expenditure.
The different programme areas performed as below; Agro-industrialization (100%), Tourism Development(100%), Natural Resources, Environment, Climate Change, Land And Water (93%), Private Sector Development (100%), Integrated Transport Infrastructure And Services (83%), Human Capital Development (100%), Public sector Transformation (100%) Community Mobilization And Mindset Change(45%), Governance And Security(93%), and Development Plan Implementation (88%).

Unspent balances;
The balances are majorly due to delayed recruitments and failure to attract to some positions left the wage balances.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	338,568	338,568	357,022	105%
Advertisements/Bill Boards	0	0	700	
Agency Fees	0	0	57,491	
Business licenses	65,000	65,000	29,964	46%
Court Filing Fees	0	0	981	
Court fines and Penalties – private	20,000	20,000	0	0%
Inspection Fees	0	0	243	
Land Fees	30,000	30,000	13,555	45%
Local Hotel Tax	0	0	50	
Local Services Tax-Payable By Individuals	60,000	60,000	106,859	178%
Market /Gate Charges	70,000	70,000	74,399	106%
Miscellaneous receipts/income	17,568	17,568	42,028	239%
Motor Vehicle Related Application fees	0	0	1,820	
Other licenses	0	0	96	
Other permits	0	0	320	
Property related Duties/Fees	0	0	1,280	
Registration fees for Documents and Businesses	10,000	10,000	7,520	75%
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,600	
Sale of bid documents-From Government Units	8,000	8,000	1,649	21%
Sale of bid documents-From Private Entities	0	0	16,467	
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Vehicle Parking Fees	28,000	28,000	0	0%
Discretionary Government Transfers	2,972,115	3,003,704	3,003,704	101%
District Discretionary Equalisation Development Grant	403,041	403,041	403,041	100%
District Unconditional Grant Non-Wage	611,535	643,124	643,124	105%
District Unconditional Grant Wage	1,890,171	1,890,171	1,890,171	100%
Urban Discretionary Equalisation Development Grant	14,703	14,703	14,703	100%
Urban Unconditional Non-Wage	52,664	52,664	52,664	100%
Conditional Government Transfers	24,560,726	25,480,987	25,480,987	104%
Programme Conditional Grant - Non Wage Recurrent	6,896,082	6,896,082	6,896,082	100%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,781,937	5,616,920	5,616,920	117%
Programme Conditional Grant - Wage Recurrent	12,867,893	12,953,171	12,953,171	101%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,092,000	1,240,461	601,975	55%
Foot and Mouth Disease Vaccination	0	6,600	0	
GROW Project	16,000	16,000	20,051	125%
Micro Projects under Karamoja Development Programme	100,000	100,000	0	0%
National Oil Seeds Project	90,000	90,000	35,000	39%
Parish Community Associations (PCAs)	490,000	490,000	278,959	57%
Support to PLE (UNEB)	16,000	16,000	12,700	79%
Support to Production Extension Services	0	0	0	
Uganda Aids Commission	10,000	10,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	141,861	77,530	
Uganda Road Fund (URF)	360,000	360,000	171,688	48%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	6,047	60%
External Financing	491,000	491,000	245,142	50%
Global Alliance for Vaccines and Immunization (GAVI)	101,000	101,000	68,645	68%
Global Fund for HIV, TB & Malaria	150,000	150,000	176,498	118%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	29,454,409	30,554,720	29,688,831	101%

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Cumulative Performance for Locally Raised Revenues

There was overperformance noted from this revenue source and this is attributed to over realization of revenue from sources such as Local Service Tax and Miscellaneous receipts among others

Cumulative Performance for Central Government Transfers

There was a slight under performance noted from PCG- None wage under Administration.

Cumulative Performance for Other Government Transfers

There was an overperformance noted from this revenue source due to over realization of revenue from sources such as; PLE support funds, Uganda road fund, Grow Project, PCA funds, Uganda Climate Smart Agriculture Transformation Project, among others.

Cumulative Performance for External Financing

There was a minimal performance seen from donor funding as most of the donors were not able to remit any funds during the fourth quarter except for some little funds from Global fund.

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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	4,405,995	0	4,048,113	92%	1,456,017
Sub-Total	4,405,995	0	4,048,113	92%	1,456,017
Department: Finance					
10 Financial Management and Accountability (LG)	213,487	0	201,362	94%	49,918
Sub-Total	213,487	0	201,362	94%	49,918
Department: Statutory bodies					
10 Legislation and Oversight	595,002	0	599,887	101%	270,328
Sub-Total	595,002	0	599,887	101%	270,328
Department: Production and Marketing					
10 Agricultural Extension	1,406,649	0	1,414,572	101%	596,903
20 Agricultural Production	80,336	0	102,971	128%	21,596
30 Agricultural Value Chain Services	50,000	0	25,000	50%	8
Sub-Total	1,536,985	0	1,542,542	100%	618,507
Department: Health					
10 Primary HealthCare	321,174	0	321,174	100%	80,293
20 Hospital Services	445,238	0	445,238	100%	111,310
30 Health Management and Supervision	5,284,391	0	4,758,363	90%	1,225,785
Sub-Total	6,050,804	0	5,524,776	91%	1,417,388
Department: Education					
10 Pre-Primary and Primary Education	4,880,616	0	4,740,870	97%	1,385,745
20 Secondary Education	6,258,774	0	7,054,349	113%	2,862,439
30 Skills Development	997,238	0	969,576	97%	280,901
40 Education&Sports Management and Inspection	1,036,555	0	847,289	82%	511,696
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	13,176,183	0	13,615,084	103%	5,041,781
Department: Roads and Engineering					
10 Community Access Roads	1,957,501	0	1,630,875	83%	1,102,260
20 Engineering Services	53,800	0	53,494	99%	13,551
Sub-Total	2,011,301	0	1,684,368	84%	1,115,811

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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	565,645	0	565,580	100%	229,042
Sub-Total	565,645	0	565,580	100%	229,042
Department: Natural Resources					
10 Natural Resources Management	276,731	0	256,718	93%	62,910
Sub-Total	276,731	0	256,718	93%	62,910
Department: Community Based Services					
10 Community Mobilisation	284,453	0	141,273	50%	52,542
20 Empowerment and Mindset Change	28,156	0	28,156	100%	7,102
Sub-Total	312,610	0	169,430	54%	59,644
Department: Planning					
10 Planning and Statistics	245,001	0	199,928	82%	27,373
Sub-Total	245,001	0	199,928	82%	27,373
Department: Internal Audit					
10 Compliance	29,254	0	28,902	99%	6,591
Sub-Total	29,254	0	28,902	99%	6,591
Department: Trade, Industry and Local Development					
10 Commercial Services	35,411	0	31,075	88%	16,354
Sub-Total	35,411	0	31,075	88%	16,354
Grand Total	29,454,409	0	28,467,763	97%	10,371,665

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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	4,231,091	4,231,091	4,230,662	100%	1,080,021
District Unconditional Grant Non-Wage	94,483	94,483	94,483	100%	23,621
District Unconditional Grant Wage	694,919	694,919	694,919	100%	173,730
Multi-Sectoral Transfers to LLGs_NonWage	445,932	445,932	445,503	100%	181,340
Programme Conditional Grant - Non Wage Recurrent	2,995,756	2,995,756	2,995,756	100%	701,330
Development Revenues	174,904	174,904	174,904	100%	0
District Discretionary Equalisation Development Grant	28,700	28,700	28,700	100%	0
Multi-Sectoral Transfers to LLGs_Gou	146,204	146,204	146,204	100%	0
Total Revenues Shares	4,405,995	4,405,995	4,405,566	100%	1,080,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	694,919	694,919	624,968	90%	161,110
Non Wage	3,536,172	3,536,172	3,248,240	92%	1,293,469
Development Expenditure					
Domestic Development	174,904	174,904	174,904	100%	1,438
External Financing	0	0	0	0%	0
Total Expenditure	4,405,995	4,405,995	4,048,113	92%	1,456,017
C: Unspent Balances					
Recurrent Balances	1,080,021	2512353.709	357,453		
Wage		173,730	69,951	-16,110,954%	
Non Wage		906,291	287,502	-216,845,147%	
Development Balances			0		
Domestic Development			0	-143,800%	
External Financing			0	0%	
Total Unspent			357,453	-403,731,240%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department of Administration had a total release of Ugx.896,680,000 in fourth quarter cumulatively making a 96% utilization of the total budget for FY2024/25, of which 23,621,000 (100%) were UCG nonwage funds, Ugx. 173,730,000 (100%) were unconditional grant wage funds, Ugx. 701,330,000 (100%) to pay gratuity and pensions.

The department spent Ugx. 1,456,017,000 by the end of the quarter as follows; Ugx. 161,110,000 (90%) was spent on wages, Ugx. 1,293,496,000 (92%) were non-wage funds spent on recurrent activities and Ugx. 1,438,000 (100%) on domestic development.

Reasons for unspent balances on the bank account

The wage funds were not absorbed because it was meant for staff whose positions did not attract qualified applicants and delayed access of newly recruited staff on the payroll and program conditional grant non-wage are pension funds whose beneficiaries should have retired on abolition of office but qualified for re-designation.

Highlights of physical performance by end of the quarter

The department was able to pay 75 staff salaries, 296 pensioners paid pensions, 3 payrolls for the months of April through June, 2025 analyzed and printed, Conducted induction for newly recruited staff of FY 2025/26, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 3 staff, CAO’s office facilitated to attend 4 meetings with line ministries, CAO’s office held 6 meetings with the HODs, CAO’s office facilitated to attend court cases in Soroti High Court, carried out preventive maintenance on 25 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B and maintained 1 motor vehicle for CAO’s office.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,487	213,487	214,385	100%	54,497
District Unconditional Grant Non-Wage	67,000	67,000	67,000	100%	16,750
District Unconditional Grant Wage	142,587	142,587	142,588	100%	35,647
Locally Raised Revenues	3,900	3,900	4,797	123%	2,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,487	213,487	214,385	100%	54,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,587	142,587	129,589	91%	31,345
Non Wage	70,900	70,900	71,772	101%	18,573
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,487	213,487	201,362	94%	49,918
C: Unspent Balances					
Recurrent Balances	54,497	103289.449	13,023		
Wage		35,647	12,998	-3,134,453%	
Non Wage		18,850	25	-3,610,927%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,023	-20,081,658%	

Summary of Department Revenues and Expenditure by Source

The department had planned to receive total revenue of UGX 213,487,0000, of which unconditional grant None wage Ugx 67,000,000,Wage Ugx 142,587,000 and Local revenue Ugx 3,900,000 ,however during the quarter total of Ugx 214,385,000 was received (100) O/W None wage Ugx 67,000,000(100%),Wage Ugx 142,588,000 representing (100%) and Local Revenue Ugx 4,797,000 representing 123%..

On expenditure the total budget was Ugx 213,487,000 of which None wage was Ugx 70,900,000 and wage Ugx 142,587,000.During the quarter the expenditure incurred was Ugx 201,362,000 ie 94% o/w None wage Ugx 71,772,000 representing 101% and Wage Ugx 129,589,000 representing 91%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of the quarter Ugx 13,023,000 remained of which wage was Ugx 12,998,00 and None wage Ugx25,000 ,the balance on wage remained due to positions yet to be filled and the none wage is for the activities that could not be completed at the end of the year.

Highlights of physical performance by end of the quarter

17 copies of final produced and submitted to office of the Auditor General Soroti branch,Accountant generals office,Kampala,Half year accounts submitted to Accountant General in Kampala Nine months FS Prepared and submitted to Accountant General Kampala,Salaries for Twelve (12) months paid Computers maintained for Twelve (12 }months,Utility cost paid for Twelve (12) months,Local revenue of UGX338,468,100 collected,Lower Local governments monitored and mentored for quarter four ,Bank reconciliation done for the Twelve (12) months.

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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	504,438	536,027	521,250	103%	160,299
District Unconditional Grant Non-Wage	240,504	272,094	272,094	113%	91,716
District Unconditional Grant Wage	213,933	213,933	213,933	100%	53,483
Locally Raised Revenues	50,000	50,000	35,223	70%	15,100
Development Revenues	90,565	90,565	90,565	100%	0
District Discretionary Equalisation Development Grant	90,565	90,565	90,565	100%	0
Total Revenues Shares	595,002	626,592	611,815	103%	160,299
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,933	213,933	202,086	94%	88,219
Non Wage	290,505	322,094	307,248	106%	148,687
Development Expenditure					
Domestic Development	90,565	90,565	90,553	100%	33,422
External Financing	0	0	0	0%	0
Total Expenditure	595,002	626,592	599,887	101%	270,328
C: Unspent Balances					
Recurrent Balances	160,299	363015.486	11,916		
Wage		53,483	11,847	-486,886,608,307,800,700%	
Non Wage		106,816	69	-22,024,467%	
Development Balances			12		
Domestic Development			12	-3,502,166%	
External Financing			0	0%	
Total Unspent			11,927	-59,828,437%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 611,815,000 which is 103% of the Total budget of which Non wage was UGX 272,094,000 which was 113%, Wage is UGX 213,933,000 which was 100%, Local Revenue was UGX 35,223,000 that was 70% and DDEG was UGX 90,565,000 that was 100% The department spent a total of UGX 599,887,000 that was 101% against the annual planned expenditure.

Reasons for unspent balances on the bank account

The wage balance was meant to pay off the chairperson of DSC and to cater for staff annual incensement.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

9 staff paid salary for twelve months, One vehicle maintained for the District chairperson, 5 committee and 5 council meetings was held, 10 meetings of DSC, 7 meetings of PAC and 4 meetings of DLB; 10 DCC meetings and 4 EC meeting of contracts were held by the end of quarter four.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,230,408	1,368,868	1,272,938	103%	370,132
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	60,000	198,461	102,530	171%	77,530
Programme Conditional Grant - Non Wage Recurrent	192,665	192,665	192,665	100%	48,166
Programme Conditional Grant - Wage Recurrent	977,743	977,743	977,743	100%	244,436
Development Revenues	316,578	366,964	366,964	116%	0
District Discretionary Equalisation Development Grant	210	210	210	100%	0
Programme Conditional Grant - Development	316,368	366,754	366,754	116%	0
Total Revenues Shares	1,546,985	1,735,832	1,639,902	106%	370,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	977,743	977,743	880,384	90%	224,945
Non Wage	242,665	391,125	295,194	122%	128,645
Development Expenditure					
Domestic Development	316,578	366,964	366,964	116%	264,918
External Financing	0	0	0	0%	0
Total Expenditure	1,536,985	1,735,832	1,542,542	100%	618,507
C: Unspent Balances					
Recurrent Balances	370,132	658441.039	97,360		
Wage		244,436	97,359	-22,494,458%	
Non Wage		125,696	1	123,806%	
Development Balances			0		
Domestic Development			0	-27,678,177%	
External Financing			0	0%	
Total Unspent			97,360	-153,884,110%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total revenue shares of UGX 1,639,902,000 out of which UGX 977,743,000 was wage, UGX192,665,000 NW, and UGX 102,530,000 was other transfers and UGX 366,754,000 was development

In terms of expenditure the department spent a total of UGX 1,542,542,000 of which UGX 889,384,000(90%) was wage ,UGX 295,194,000 was NW and UGX 366,964,000 was Development expenditure.

Reasons for unspent balances on the bank account

UGX 97,359,000 (Wage) and UGX 1 remained unspent at the close of the quarter. This was because of delayed access to the pay roll by the recruited staff at the close of the F/Y

Highlights of physical performance by end of the quarter

3-Plant clinic equipment, 32-spray pumps for plant pest and disease control procured and 3- Laptop computers procured, a total of 32,000 livestock vaccinated, 22,000 farmers trained , 158 farmer groups mobilized and verified under the Uganda climate smart agric. transformation Project (UCSATP), disease surveillance conducted, 6 fish farmers groups trained, 16 apiary farmers supervised, 11 micro-irrigation beneficiary farmers identified and profiled, Oil seed farmer groups trained in Alwa and Aperkira sub-counties, 3- FFs trained in Alwa, Kobulubulu and Ocherero Sub-counties, one integrated laboratory site and 3- road chokes totaling 20km, fish pond sites, valley tanks , irrigation identified and verified under the UCSATP, 100 improved KTB Bee hives procured and supplied to selected farmers

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,488,563	5,488,563	5,471,760	100%	1,372,916
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	23,100	23,100	16,297	71%	9,050
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	817,115	817,115	817,115	100%	204,279
Programme Conditional Grant - Wage Recurrent	4,638,348	4,638,348	4,638,348	100%	1,159,587
Development Revenues	562,241	562,241	346,383	62%	3,100
External Financing	461,000	461,000	245,142	53%	3,100
Programme Conditional Grant - Development	101,241	101,241	101,241	100%	0
Total Revenues Shares	6,050,804	6,050,804	5,818,143	96%	1,376,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,638,348	4,638,348	4,344,994	94%	1,180,771
Non Wage	850,215	850,215	833,400	98%	220,389
Development Expenditure					
Domestic Development	101,241	101,241	101,241	100%	12,992
External Financing	461,000	461,000	245141.335	53%	3,236
Total Expenditure	6,050,804	6,050,804	5,524,776	91%	1,417,388
C: Unspent Balances					
Recurrent Balances	1,372,916	2776325.035	293,366		
Wage		1,159,587	293,354	-118,077,095%	
Non Wage		213,329	12	-43,383,389%	
Development Balances			1		
Domestic Development			0	-9,299,238%	
External Financing			1	203,557,891,075,791,070%	
Total Unspent			293,367	-551,101,548%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

The department received a total of UGX 1,417,388,000 making a total cumulative 73% of the annual revenue of which UGX 3,236,000 (31%) was external financing, UGX 220,389,000 (75%) were programs conditional grant non-wage recurrent, UGX 1,180,771,000 (75%) was for program conditional grant wage recurrent and UGX. 12,992,000 (100%) were program conditional development funds. The department spent UGX 1,225,585,000 which was 68% of the planned expenditure of UGX 6,050,804,000. Of which UGX 1,180,771,000 was spent on wage representing 68%, UGX 28,586,000 which represents 72% was spent for non-wage, UGX 12,992,000 which is 87% was spent on development, UGX 3,236,000 was spent on external financing which is 100%.

The department did not absorb UGX 334,740,000. Of which UGX 314,538,000 was meant for wages, UGX 7,072,000 were non-wage funds, UGX 12,992,000 was for domestic development and UGX 137,000 were funds from external financing.

Reasons for unspent balances on the bank account

The wage funds were not absorbed because it was meant to absorb some staff that needed replacement both at DHOs office and at facility level. The data quality assessment was not conducted as planned and only 02 DHT meetings were held. 01 vehicle was not paid for for maintenance

Highlights of physical performance by end of the quarter

The department was able to pay a total of 214 staff salaries for the three month of April to June 2025, The department made transfers to facilities to facilitate running and maintenance of the facility, conducted one performance review meeting, 4 trips were made to MoH to deliver reports, 01 surveillance activity was conducted by DSFP, 01 Joint support supervision conducted, 05 DHT meetings held, 01 data quality assessment activity conducted.

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,476,589	9,561,867	9,392,628	99%	2,652,783
District Unconditional Grant Non-Wage	1,300	1,300	1,300	100%	325
District Unconditional Grant Wage	60,424	60,424	60,424	100%	15,106
Other Transfers from Central Government	396,000	396,000	226,761	57%	214,061
Programme Conditional Grant - Non Wage Recurrent	1,767,062	1,767,062	1,767,062	100%	589,021
Programme Conditional Grant - Wage Recurrent	7,251,803	7,337,080	7,337,080	101%	1,834,270
Development Revenues	3,699,594	4,484,191	4,484,191	121%	0
Programme Conditional Grant - Development	3,699,594	4,484,191	4,484,191	121%	0
Total Revenues Shares	13,176,183	14,046,057	13,876,819	105%	2,652,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,312,227	7,397,504	7,139,295	98%	1,902,927
Non Wage	2,164,362	2,164,362	1,995,124	92%	938,275
Development Expenditure					
Domestic Development	3,699,594	4,484,191	4,480,665	121%	2,200,580
External Financing	0	0	0	0%	0
Total Expenditure	13,176,183	14,046,057	13,615,084	103%	5,041,781
C: Unspent Balances					
Recurrent Balances	2,652,783	5355874.918166	258,210		
Wage		1,849,376	258,210	-188,160,767%	
Non Wage		803,407	0	-161,685,707%	
Development Balances			3,525		
Domestic Development			3,525	-220,474,954%	
External Financing			0	0%	
Total Unspent			261,735	-1,358,855,574	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Revenue;
By the end of quarter four, the Department had received a cumulative total revenue amounting to UGX. 13,876,819,000 representing 105% of the annual outturn. It implies that revenue over performed during the quarter by 5% against the 100% cumulative target revenue by the end of quarter four. Of which; UGX 1,300,000 was District Unconditional grant Non wage, UGX 60,424,000 was District Unconditional Grant - Wage, UGX 226,761,000 was OGT, UGX 1,767,062,000 was PCG- Non wage, UGX 7,337,080,000 was PCG- Wage and UGX 4,484,191,000 was PCG- development.

Expenditure:
The Department spent a total of UGX 13,615,084,000 representing 103% implying that the department over spent funds by 3% against the approved annual budget.

Reasons for unspent balances on the bank account

The unspent amount in the account was basically wage meant to pay staff salary for secondary and tertiary teachers who were not recruited/Deployed by the Ministry of Education and a little of development grant meant to cater for retention charges pf Aperkira and Oriamo seed schools

Highlights of physical performance by end of the quarter

All the planned construction projects were completed except for Oriamo Seed school which is at plaster level
The renovations of Katingi, Ogobai, Aturigalin, Acongwen, Teete and Kanyalam were completed.

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,755,300	1,755,300	1,511,885	86%	383,010
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	264,300	264,300	264,300	100%	66,075
Other Transfers from Central Government	490,000	490,000	246,585	50%	66,685
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	256,001	256,001	256,001	100%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	0
Total Revenues Shares	2,011,301	2,011,301	1,767,886	88%	383,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,300	264,300	180,798	68%	43,079
Non Wage	1,491,000	1,491,000	1,247,570	84%	855,975
Development Expenditure					
Domestic Development	256,001	256,001	256,000	100%	216,756
External Financing	0	0	0	0%	0
Total Expenditure	2,011,301	2,011,301	1,684,368	84%	1,115,811
C: Unspent Balances					
Recurrent Balances	383,010	2242493.506	83,517		
Wage		66,075	83,501	-4,307,900%	
Non Wage		316,935	16	-213,017,026%	
Development Balances			1		
Domestic Development			1	-1,624,382,572,949,668,000%	
External Financing			0	0%	
Total Unspent			83,518	-168,053,829%	

Summary of Department Revenues and Expenditure by Source

The sector received a cumulative total of UGX 1,767,886,000/= of which 264,300,000/= was for wage, 1,000,000,000/= for road rehabilitation grant, 256,001,000/= for RTI, 1,000,000/= District Unconditional Grant - Non wage, A total of UGX 1,684,368,000/= was spent

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Delayed recruitment of operators left funds unabsorbed as well as the wages for the District Engineer that the district failed to attract and hence the balance.

Highlights of physical performance by end of the quarter

- Salaries of works staff paid for four quarters
- 1 department vehicle repaired
- 6 department road equipment serviced and repaired
- 4 Monitoring and inspection visits made on the roads
- Environmental and social safe guards screening done for 1 road
- Manual routine maintenance of 310.01 km
- Mechanized maintenance of 3 feeder roads

VOTE: 842 Kaberamaido District

Quarter 4

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	148,574	148,574	148,574	100%	37,144
District Unconditional Grant Wage	89,400	89,400	89,400	100%	22,350
Programme Conditional Grant - Non Wage Recurrent	59,174	59,174	59,174	100%	14,794
Development Revenues	417,070	417,070	417,070	100%	0
Programme Conditional Grant - Development	402,255	402,255	402,255	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	565,645	565,645	565,645	100%	37,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,400	89,400	89,400	100%	22,350
Non Wage	59,174	59,174	59,112	100%	24,705
Development Expenditure					
Domestic Development	417,070	417,070	417,067	100%	181,987
External Financing	0	0	0	0%	0
Total Expenditure	565,645	565,645	565,580	100%	229,042
C: Unspent Balances					
Recurrent Balances	37,144	87528.50496	62		
Wage		22,350	0	-2,235,000%	
Non Wage		14,794	62	-4,268,057%	
Development Balances			3		
Domestic Development			3	-18,696,538%	
External Financing			0	0%	
Total Unspent			65	-56,520,816%	

Summary of Department Revenues and Expenditure by Source

The sector received 37,143,595/= of which 22,350,000/= was wage and 14,793,992/= was non wage recurrent budget and 229,042,218/= was spent from balance of funds carried forward

Reasons for unspent balances on the bank account

-balances resulting from computation of taxes

Highlights of physical performance by end of the quarter

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

- Salaries of water office staff paid
- Water office vehicle serviced and repaired
- Radio messages aired on good SANITATION
- Construction of water reservoir of kaburepoli RGC
- 7 new Deep boreholes commissioned
- Two stance drainable pit latrine complete
- retention for deep boreholes paid
- retention for rehabilitation of hand pumps paid

VOTE: 842 Kaberamaido District

Quarter 4

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	256,731	256,731	236,731	92%	59,182
District Unconditional Grant Non-Wage	2,400	2,400	2,400	100%	600
District Unconditional Grant Wage	212,583	212,583	212,583	100%	53,145
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,748	21,748	21,748	100%	5,437
Development Revenues	20,000	20,000	20,000	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	276,731	276,731	256,731	93%	59,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,583	212,583	212,570	100%	53,132
Non Wage	44,148	44,148	24,148	55%	9,778
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,731	276,731	256,718	93%	62,910
C: Unspent Balances					
Recurrent Balances	59,182	128779.928	13		
Wage		53,145	13	-5,313,253%	
Non Wage		6,037	0	-2,244,154%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13	-25,612,578%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

By the end of quarter the department had received a cumulative total a mount of sh. 256,731,000 representing 93% from all sources of funds that was allocated to the sector that included 2,400,000 , under unconditional grant non-wage representing 100% , 212,583,000 under wage received 100%, sector conditional grant 21,784,000 representing 100% and DDEG 20,000,000 also received 100% which represents an under performance of 7% in receipts due to non receipt of of OGT funds from OPM.

In regards to expenditure a total of sh. 256,718,000 was spent on development and recurrent activities representing 93%. this means almost all funds released was absorbed.

Reasons for unspent balances on the bank account

Sh. 13,000 remained from wages which was meant for annual salary increments

Highlights of physical performance by end of the quarter

Restored 13 hectares of Acheuna wetland in Okile sub county, held 2 physical planning committee meeting, weeded the tree woodlot in Amejje and Omodoi village, Monitored environment compliance on projects, surveyed and titled 3 blocks of Kaberamaido district headquarter land and procured office stationary.

VOTE: 842 Kaberamaido District

Quarter 4

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	267,110	277,110	177,207	66%	63,875
District Unconditional Grant Non-Wage	7,200	7,200	7,200	100%	1,800
District Unconditional Grant Wage	115,753	115,753	115,753	100%	28,938
Other Transfers from Central Government	116,000	126,000	26,098	22%	26,098
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	28,156	100%	7,039
Development Revenues	35,500	35,500	5,500	15%	0
District Discretionary Equalisation Development Grant	5,500	5,500	5,500	100%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	302,610	312,610	182,707	60%	63,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,753	115,753	102,476	89%	27,138
Non Wage	161,356	161,356	61,454	38%	32,139
Development Expenditure					
Domestic Development	5,500	5,500	5,500	100%	367
External Financing	30,000	30,000	0	0%	0
Total Expenditure	312,610	312,610	169,430	54%	59,644
C: Unspent Balances					
Recurrent Balances	63,875	128554.801	13,278		
Wage		28,938	13,277	-2,713,796%	
Non Wage		34,937	0	35,661%	
Development Balances			0		
Domestic Development			0	-36,667%	
External Financing			0	-750,000%	
Total Unspent			13,278	-16,879,101%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Community Based Service Department received a total of UGX 182,707,000 for both the HLG and LLGs. This represents 60% of the annual target and is an under performance by 40% against the target of 100% by the end of 4th quarter. The under performance is attributed to under transfers for OGT and Ext. financing as Shs. 26,098,000 was received against the annual planned Shs. 156,000,000 . Out of the total receipts for the quarter, PCG constituted UGX 28,156,000(15%), Wage UGX 115,753,000 (63%), UCG Non Wage 7,200,000 (4%) and Other Transfers from the Centre; UGX 26,098,000 (14%), While DDEG was shs. 5,500,000-(3%). In terms of expenditure, the department spent a total of UGX 169,430,000. This represents 54% of the annual budget; meaning that there was an under performance of 46% against the target of 100% for the quarter. The under performance arose because of the OGT and external financing release shortfall i.e as the department recorded receipts below the expected target for the FY.

Reasons for unspent balances on the bank account

Shs. 13,278,000 remained in the account o/w shs. 13,277,000 is for Wage and would be wages for the CBS Staff whose recruitment process dragged and was concluded towards the end of the FY, as such could not be paid for other months of the year before recruitment, an a negligible UGX 1 is for non wage.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: 7 LLG ICOLEW instructors coordination meetings (200 ICOLEW learners trained in 9 LLGs across Kaberamaido District, Periodic documentation of 4 quarterly reports, reference material & information sharing done in the District Headquarters & 4 Quarterly reports Submitted to MGLSD K'la in the FY, Departmental programmes in the District and 9 LLGs coordinated, 70 Needy children identified, linked to rehabilitation services and resettled or offered psychosocial support district wide.

VOTE: 842 Kaberamaido District

Quarter 4

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	128,435	128,435	128,435	100%	32,109
District Unconditional Grant Non-Wage	54,747	54,747	54,747	100%	13,687
District Unconditional Grant Wage	73,688	73,688	73,688	100%	18,422
Development Revenues	116,566	116,566	116,566	100%	0
District Discretionary Equalisation Development Grant	116,566	116,566	116,566	100%	0
Total Revenues Shares	245,001	245,001	245,001	100%	32,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,688	73,688	28,615	39%	6,790
Non Wage	54,747	54,747	54,747	100%	14,143
Development Expenditure					
Domestic Development	116,566	116,566	116,566	100%	6,440
External Financing	0	0	0	0%	0
Total Expenditure	245,001	245,001	199,928	82%	27,373
C: Unspent Balances					
Recurrent Balances	32,109	53041.728	45,073		
Wage		18,422	45,073	-679,040%	
Non Wage		13,687	0	-2,769,245%	
Development Balances			0		
Domestic Development			0	-644,047%	
External Financing			0	0%	
Total Unspent			45,073	-19,960,643%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total revenue of UGX 245,001,000 (100%) against the annual planned budget of UGX 245,001,000. Of the releases, UGX 54,747,000 was District Unconditional grant - NW, UGX 73,688,000 was wage, and UGX 116,566,000 was DDEG.

Of the revenue, a total of UGX 199,928,000 (82%) was spent. O/w UGX 116,566,000 (100%) was DDEG, UGX 54,747,000 (100%) was None Wage and UGX 28,615,00 (39%) was wage

Reasons for unspent balances on the bank account

-Continuous Changes in the payment salary structure of the planning department due to system changes and failure by MOPS to streamline salaries.

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the quarter, the department was able to do the following;

- maintenance of one office block done for 12 months.
- 2 staffs paid salaries for 12months
- 12 HLG departments and 9 LLGs offered planning services
- 4 quarterly financial and physical reports prepared and submitted to ministry of finance and other line ministries.
- Data collection done for compilation of the district abstract
- 3 consultative visits made to Ministry of finance
- 7 District Technical Planning meetings held by the end of fourth quarter.
- LLG mock and final Performance assessment done during the second quarter.
- 1 BFP prepared and submitted to ministry of Finance.
- 1 Draft Budget prepared and submitted to Ministry of Finance, Planning and Economic Development.

VOTE: 842 Kaberamaido District

Quarter 4

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	24,254	24,254	23,954	99%	6,514
District Unconditional Grant Non-Wage	10,200	10,200	10,200	100%	2,550
District Unconditional Grant Wage	13,054	13,054	13,054	100%	3,264
Locally Raised Revenues	1,000	1,000	700	70%	700
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	29,254	29,254	28,954	99%	6,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,054	13,054	13,002	100%	3,241
Non Wage	11,200	11,200	10,900	97%	3,350
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,254	29,254	28,902	99%	6,591
C: Unspent Balances					
Recurrent Balances	6,514	12655.03	52		
Wage		3,264	52	-324,143%	
Non Wage		3,250	0	-611,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52	-2,883,734%	

Summary of Department Revenues and Expenditure by Source

Internal Audit received a cumulative total of UGX 28,928,000. This represents 100% of the annual target and a recorded over performance of 1% against the target of 100% The over performance is attributed to over transfers of Development grants (DDEG) 100%. Out of the total receipts for the quarter, Wage was UGX 13,056,000(100%), UCG Non Wage was 10,215,000(101%) and DDEG was UGX. 5,000,000 (100%).

In terms of expenditure, the department spent a total of UGX 28,928,000. This represents 100% of the annual planned expenditure; meaning that there was an over performance of 1% against the target of 100% by third quarter.

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

- 9 LLGs/ TCs audited during the four quarters.
- 1 staff paid salary for 12 months.
- 45 Primary schools audited during the four quarters
- 12 HLG departments audited during four quarters
- 3 monitoring visit made to all the capital project sites.
- 3 reports prepared and submitted to the office of the Auditor general.
- 5 Secondary schools audited during the four quarters.
- 9 Health centres IIs and IIIS audited.
- I motorcycle repaired during the four quarters.

VOTE: 842 Kaberamaido District

Quarter 4

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	23,933	23,933	23,933	100%	5,983
District Unconditional Grant Wage	9,529	9,529	9,529	100%	2,382
Programme Conditional Grant - Non Wage Recurrent	14,404	14,405	14,405	100%	3,601
Development Revenues	11,477	11,477	11,477	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	35,411	35,411	35,411	100%	5,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,529	9,529	5,194	55%	5,194
Non Wage	14,405	14,405	14,404	100%	4,683
Development Expenditure					
Domestic Development	11,477	11,477	11,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	35,411	35,411	31,075	88%	16,354
C: Unspent Balances					
Recurrent Balances	5,983	15860.004	4,336		
Wage		2,382	4,335	-519,364%	
Non Wage		3,601	1	-824,813%	
Development Balances			0		
Domestic Development			0	-647,727%	
External Financing			0	0%	
Total Unspent			4,336	-3,101,508%	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 4

SECTION B : Summary by Department

Trade department received a total of UGX 35,411,000 for both the HLG and LLGs. This represents 100% of the annual target against the target of 100% by the end of fourth quarter. The department received all its planned revenues to a tune of 100%. Out of the total receipts for the quarter, PCG - NW UGX 14,405,000(100%), District Unconditional Grant Wage UGX 9,529,000 (100%), UGX 5,000,000 (100%)DDEG and UGX. 6,477,000 (100%) was Programme Conditional grant -Development.

In terms of expenditure, the department spent a total of UGX 31,075,000 (88%) against the annual planned expenditure meaning that there was an under performance of 12% against the target of 100% by the end of fourth quarter.

Reasons for unspent balances on the bank account

The balances in the account are basically wage which remained due to delayed recruitment of the commercial officer who could not absorb the wage and hence the balance.

Highlights of physical performance by end of the quarter

- 3 supervision exercises made to the 3 Agro processing facilities in the district.
- Market information collected twice from all markets within the district during the 4 quarters.
- 1 RUDSEC proposal prepared and submitted to Ministry of Local government
- 1 consultative visit made to Auditor general's office in Soroti.
- 6 EMYOOGA SACCO's supervised in the district during the three quarter.
- 12 SACCOs monitored and supervised on their performance.
- Backstopped and registered 3 new cooperative societies.
- Held AGM with 12 EMYOOGA SACCOs
- Conducted identification of tourism sites for future development.

VOTE: 842 Kaberamaido District

Quarter 4

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
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		UShs Thousand	
Item	Approved Budget	Spent	
223006 Water	400	100	
224004 Beddings, Clothing, Footwear and related Services	9,600	3,800	
227001 Travel inland	400	100	
228004 Maintenance-Other Fixed Assets	200	50	
Total for Budget Output	10,600	4,050	
Wage	0	0	
Non-Wage	10,600	4,050	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,483	372	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	5,000	1,442	
Total for Budget Output	9,283	2,514	
Wage	0	0	
Non-Wage	9,283	2,514	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,000	250
Total for Budget Output	4,776	1,194
Wage	0	0
Non-Wage	4,776	1,194
GoU Dev	0	0
Ext Finance	0	0
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	1,200	300
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Budget Output	6,800	1,700
Wage	0	0
Non-Wage	6,800	1,700
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		
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	694,919	161,110
221002 Workshops, Meetings and Seminars	256,513	1,400
221009 Welfare and Entertainment	11,300	462
221011 Printing, Stationery, Photocopying and Binding	1,068	465
221012 Small Office Equipment	200	70
222001 Information and Communication Technology Services.	1,800	450

VOTE: 842 Kaberamaido District

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	9,600	6,400
225101 Consultancy Services	2,000	750
225204 Monitoring and Supervision of capital work	15,000	7,804
227001 Travel inland	196,564	2,916
227004 Fuel, Lubricants and Oils	4,311	1,111
228002 Maintenance-Transport Equipment	7,000	2,086
263402 Transfer to Other Government Units	0	125,202
273102 Incapacity, death benefits and funeral expenses	3,600	2,600
273104 Pension	2,043,574	944,327
273105 Gratuity	761,745	187,968
312121 Non-Residential Buildings - Acquisition	146,204	0
312221 Light ICT hardware - Acquisition	3,500	0
352880 Salary Arrears Budgeting	28,186	0
352881 Pension and Gratuity Arrears Budgeting	162,251	0
Total for Budget Output	4,349,336	1,445,121
Wage	694,919	161,110
Non-Wage	3,504,713	1,284,011
GoU Dev	149,704	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,200	1,438
Total for Budget Output	25,200	1,438
Wage	0	0
Non-Wage	0	0
GoU Dev	25,200	1,438
Ext Finance	0	0
Total for Department	4,405,995	1,456,017
Wage	694,919	161,110
Non-Wage	3,536,172	1,293,469

VOTE: 842 Kaberamaido District

Quarter 4

GoU Dev	174,904	1,438
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	266
221008 Information and Communication Technology Supplies.	7,200	1,800
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	2,000	513
221014 Bank Charges and other Bank related costs	900	436
223005 Electricity	5,200	1,300
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	32,543	8,137
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	50
Total for Budget Output	56,499	14,366
Wage	0	0
Non-Wage	56,499	14,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,000	2,358
Total for Budget Output	9,000	2,858
Wage	0	0
Non-Wage	9,000	2,858
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

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	142,587	31,345
221009 Welfare and Entertainment	268	67
221011 Printing, Stationery, Photocopying and Binding	922	232
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	144,977	31,944
Wage	142,587	31,345
Non-Wage	2,390	599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,011	500
Total for Budget Output	3,011	750
Wage	0	0
Non-Wage	3,011	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,487	49,918
Wage	142,587	31,345
Non-Wage	70,900	18,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221001 Advertising and Public Relations	2,500	20
221009 Welfare and Entertainment	1,600	53
221011 Printing, Stationery, Photocopying and Binding	1,600	35
222001 Information and Communication Technology Services.	852	1
227001 Travel inland	22,152	1,903
Total for Budget Output	32,503	2,013
Wage	0	0
Non-Wage	7,252	1,813
GoU Dev	25,252	200
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	3,000
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	25,000	25,000
313121 Non-Residential Buildings - Improvement	11,948	597
Total for Budget Output	43,448	28,597
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	40,448	25,597
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	2,980
221001 Advertising and Public Relations	2,200	560
221008 Information and Communication Technology Supplies.	600	400
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	4,213	1,404
222001 Information and Communication Technology Services.	900	450
227001 Travel inland	11,107	5,720
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	25,400	12,915
Wage	0	0
Non-Wage	20,587	11,110
GoU Dev	4,813	1,804
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	700
Total for Budget Output	5,000	1,450
Wage	0	0
Non-Wage	5,000	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,933	88,219
211105 Ex-Gratia for Political leaders.	0	31,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186	186
211107 Boards, Committees and Council Allowances	143,700	67,054
222001 Information and Communication Technology Services.	2,893	723
227001 Travel inland	16,824	4,261
227004 Fuel, Lubricants and Oils	16,313	4,078
228002 Maintenance-Transport Equipment	8,000	1,450
Total for Budget Output	401,849	197,562
Wage	213,933	88,219
Non-Wage	187,865	109,325
GoU Dev	52	18
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	6,400	3,000
221011 Printing, Stationery, Photocopying and Binding	2,200	1,240
224004 Beddings, Clothing, Footwear and related Services	2,500	1,000

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,113	1,766
Total for Budget Output	15,813	7,606
Wage	0	0
Non-Wage	15,813	7,606
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
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	3,200	800
Total for Budget Output	7,300	1,825
Wage	0	0
Non-Wage	7,300	1,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,836
227001 Travel inland	32,608	7,866
Total for Budget Output	42,608	11,702
Wage	0	0
Non-Wage	42,608	11,702

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	1,730
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,600	133
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	13,680	4,297
Total for Budget Output	20,880	6,460
Wage	0	0
Non-Wage	880	657
GoU Dev	20,000	5,803
Ext Finance	0	0
Total for Department	595,002	270,328
Wage	213,933	88,219
Non-Wage	290,505	148,687
GoU Dev	90,565	33,422
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	977,743	224,945
224003 Agricultural Supplies and Services	0	15,067
Total for Budget Output	977,743	240,011
Wage	977,743	224,945
Non-Wage	0	0
GoU Dev	0	15,067
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,183	9,999
225204 Monitoring and Supervision of capital work	7,909	1,573
312219 Other Transport equipment - Acquisition	237,276	237,276
Total for Budget Output	316,368	248,848
Wage	0	0
Non-Wage	0	0
GoU Dev	316,368	248,848
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	4,050

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	736
227001 Travel inland	0	57,878
228002 Maintenance-Transport Equipment	0	7,265
Total for Budget Output	0	70,929
Wage	0	0
Non-Wage	0	70,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,800
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,144	536
221011 Printing, Stationery, Photocopying and Binding	1,250	626
223005 Electricity	600	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	8,035	2,009
227001 Travel inland	52,057	19,567
Total for Budget Output	70,886	25,387
Wage	0	0
Non-Wage	70,676	25,387
GoU Dev	210	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,250	625

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000
227001 Travel inland	14,311	3,578
228002 Maintenance-Transport Equipment	18,091	5,524
Total for Budget Output	41,653	11,727
Wage	0	0
Non-Wage	41,653	11,727
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NilNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,056	264
224003 Agricultural Supplies and Services	0	1,000
225204 Monitoring and Supervision of capital work	0	3
227001 Travel inland	15,464	3,867
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	16,520	5,134
Wage	0	0
Non-Wage	16,520	4,131
GoU Dev	0	1,003
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	7,762
227001 Travel inland	34,800	8,700

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	63,816	16,462
Wage	0	0
Non-Wage	63,816	16,462
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	4,000	8
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	33,000	0
Total for Budget Output	50,000	8
Wage	0	0
Non-Wage	50,000	8
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,536,985	618,507
Wage	977,743	224,945
Non-Wage	242,665	128,645
GoU Dev	316,578	264,918
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,174	80,293
Total for Budget Output	321,174	80,293
Wage	0	0
Non-Wage	321,174	80,293
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,238	111,310
Total for Budget Output	445,238	111,310
Wage	0	0
Non-Wage	445,238	111,310
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,638,348	1,180,771
221002 Workshops, Meetings and Seminars	86,954	4,599
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	924	231
223005 Electricity	400	100
223006 Water	400	100
224001 Medical Supplies and Services	10,824	10,824
225204 Monitoring and Supervision of capital work	10,417	68
227001 Travel inland	413,131	6,712
227004 Fuel, Lubricants and Oils	7,998	2,430
228002 Maintenance-Transport Equipment	31,396	16,950
312121 Non-Residential Buildings - Acquisition	80,000	2,100
Total for Budget Output	5,283,591	1,225,585
Wage	4,638,348	1,180,771
Non-Wage	83,003	28,586
GoU Dev	101,241	12,992
Ext Finance	461,000	3,236

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,050,804	1,417,388
Wage	4,638,348	1,180,771
Non-Wage	850,215	220,389
GoU Dev	101,241	12,992

VOTE: 842 Kaberamaido District

Quarter 4

Ext Finance	461,000	3,236
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VOTE: 842 Kaberamaido District

Quarter 4

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	118,844	81,061
Total for Budget Output	118,844	81,061
Wage	0	0
Non-Wage	0	0
GoU Dev	118,844	81,061
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,953,839	1,010,277
Total for Budget Output	3,953,839	1,010,277
Wage	3,953,839	1,010,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	807,933	294,407
Total for Budget Output	807,933	294,407
Wage	0	0
Non-Wage	807,933	294,407

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	330,000
224008 Educational Materials and Services	105,839	105,622
312121 Non-Residential Buildings - Acquisition	3,086,808	1,679,413
Total for Budget Output	3,522,648	2,115,035
Wage	0	0
Non-Wage	0	0
GoU Dev	3,522,648	2,115,035
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,480	89,160
Total for Budget Output	267,480	89,160
Wage	0	0
Non-Wage	267,480	89,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,468,647	658,245

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,468,647658,245
	Wage	2,468,647658,245
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	829,317	224,928
	Total for Budget Output	829,317224,928
	Wage	829,317224,928
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
	Total for Budget Output	167,92155,974
	Wage	00
	Non-Wage	167,92155,974
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 842 Kaberamaido District

Quarter 4

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
227001 Travel inland	31,172	13,615
Total for Budget Output	31,172	13,615
Wage	0	0
Non-Wage	31,172	13,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Train 45 teachers on curricular issues to improve their competencies

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,370
Total for Budget Output	10,000	3,370
Wage	0	0
Non-Wage	10,000	3,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	325
Total for Budget Output	1,300	325
Wage	0	0
Non-Wage	1,300	325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

5 classrooms maintained in 3 primary schools

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	1,000
225204 Monitoring and Supervision of capital work	71,103	14,138
228001 Maintenance-Buildings and Structures	790,556	449,437
Total for Budget Output	867,659	464,575
Wage	0	0
Non-Wage	809,556	460,091
GoU Dev	58,103	4,484
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

NA

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

6 technical and support staff in the Education Department
paid salaries for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	9,478
Total for Budget Output	60,424	9,478
Wage	60,424	9,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	20,333
Total for Budget Output	50,000	20,333
Wage	0	0
Non-Wage	50,000	20,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,176,183	5,041,781
Wage	7,312,227	1,902,927
Non-Wage	2,164,362	938,275
GoU Dev	3,699,594	2,200,580
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,500	30,028
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	800	200
223005 Electricity	800	692
223006 Water	600	450
225202 Environment Impact Assessment for Capital Works	12,000	168
225204 Monitoring and Supervision of capital work	40,300	7,110
227001 Travel inland	54,121	5,653
228001 Maintenance-Buildings and Structures	1,294,256	983,984
228002 Maintenance-Transport Equipment	107,339	1,326
228004 Maintenance-Other Fixed Assets	90,000	20,866
263402 Transfer to Other Government Units	145,386	51,782
Total for Budget Output	1,957,501	1,102,260
Wage	211,500	30,028
Non-Wage	1,490,000	855,475
GoU Dev	256,001	216,756
Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	13,051
227001 Travel inland	500	250

VOTE: 842 Kaberamaido District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	53,30013,301
	Wage	52,80013,051
	Non-Wage	500250
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	250
	Total for Budget Output	500250
	Wage	00
	Non-Wage	500250
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,011,3011,115,811
	Wage	264,30043,079
	Non-Wage	1,491,000855,975
	GoU Dev	256,001216,756
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 4

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0
224001 Medical Supplies and Services	1,465	0
227001 Travel inland	3,254	0
Total for Budget Output	4,779	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,779	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	727	182
Total for Budget Output	727	182
Wage	0	0
Non-Wage	727	182
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	22,350
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	200	50
221010 Special Meals and Drinks	300	75
221011 Printing, Stationery, Photocopying and Binding	120	30
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	80	60
223005 Electricity	120	60
223006 Water	80	40
224004 Beddings, Clothing, Footwear and related Services	200	200
225202 Environment Impact Assessment for Capital Works	11,361	183
227001 Travel inland	18,424	2,250
228002 Maintenance-Transport Equipment	16,903	13,583
228004 Maintenance-Other Fixed Assets	31,290	1,526
312121 Non-Residential Buildings - Acquisition	15,000	1,893
312139 Other Structures - Acquisition	331,692	178,712
Total for Budget Output	515,610	221,111
Wage	89,400	22,350
Non-Wage	28,733	16,774
GoU Dev	397,477	181,987
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,440	1,110
221010 Special Meals and Drinks	2,279	808
221011 Printing, Stationery, Photocopying and Binding	1,069	350
227001 Travel inland	36,740	5,481
Total for Budget Output	44,529	7,749
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,714	7,749
	GoU Dev	14,815	0
	Ext Finance	0	0
	Total for Department	565,645	229,042
	Wage	89,400	22,350
	Non-Wage	59,174	24,705
	GoU Dev	417,070	181,987
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,583	53,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,250
221002 Workshops, Meetings and Seminars	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	672	168
223001 Property Management Expenses	20,728	182
224003 Agricultural Supplies and Services	12,490	1,870
227001 Travel inland	12,258	3,358
Total for Budget Output	275,731	62,460
Wage	212,583	53,132
Non-Wage	43,148	9,328
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	450
Total for Budget Output	1,000	450
Wage	0	0
Non-Wage	1,000	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,731	62,910
Wage	212,583	53,132
Non-Wage	44,148	9,778

VOTE: 842 Kaberamaido District

Quarter 4

GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	7,086
282101 Donations	60,000	0
Total for Budget Output	110,000	7,086
Wage	0	0
Non-Wage	110,000	7,086
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\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	367
227001 Travel inland	46,000	16,000
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	51,500	16,367
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	5,500	367
Ext Finance	30,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 842 Kaberamaido District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,753	27,138
227001 Travel inland	7,200	1,952
Total for Budget Output	122,953	29,090
Wage	115,753	27,138
Non-Wage	7,200	1,952
GoU Dev	0	0
Ext Finance	0	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,583	4,958
263402 Transfer to Other Government Units	8,573	2,143
Total for Budget Output	28,156	7,102
Wage	0	0
Non-Wage	28,156	7,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,610	59,644
Wage	115,753	27,138
Non-Wage	161,356	32,139
GoU Dev	5,500	367
Ext Finance	30,000	0

VOTE: 842 Kaberamaido District

Quarter 4

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	73,688	6,790
221009 Welfare and Entertainment	6,000	1,800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,755
221012 Small Office Equipment	1,000	140
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	34,000	4,304
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	133,688	14,790
Wage	73,688	6,790
Non-Wage	20,000	5,133
GoU Dev	40,000	2,866
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
222001 Information and Communication Technology Services.	3,000	50
227001 Travel inland	7,329	428
Total for Budget Output	10,329	478
Wage	0	0
Non-Wage	0	0
GoU Dev	10,329	478
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	557
221009 Welfare and Entertainment	4,100	1,367
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	4,080	6
Total for Budget Output	13,080	2,229
Wage	0	0
Non-Wage	0	0
GoU Dev	13,080	2,229
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,141	265
221011 Printing, Stationery, Photocopying and Binding	2,850	300
222001 Information and Communication Technology Services.	900	100
227001 Travel inland	7,428	0
Total for Budget Output	14,319	665
Wage	0	0
Non-Wage	0	0
GoU Dev	14,319	665
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	700
221008 Information and Communication Technology Supplies.	4,000	1,000

VOTE: 842 Kaberamaido District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	800
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	3,200	1,100
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,937	128
227001 Travel inland	16,347	4,110
Total for Budget Output	57,684	9,137
Wage	0	0
Non-Wage	34,747	9,010
GoU Dev	22,937	128
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,250	74
227004 Fuel, Lubricants and Oils	4,650	0
Total for Budget Output	15,900	74
Wage	0	0
Non-Wage	0	0
GoU Dev	15,900	74
Ext Finance	0	0
Total for Department	245,001	27,373
Wage	73,688	6,790
Non-Wage	54,747	14,143
GoU Dev	116,566	6,440
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,054	3,241
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,640	410
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	6,560	1,640
228002 Maintenance-Transport Equipment	1,000	700
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	29,254	6,591
Wage	13,054	3,241
Non-Wage	11,200	3,350
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	29,254	6,591
Wage	13,054	3,241
Non-Wage	11,200	3,350
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,529	5,194
221011 Printing, Stationery, Photocopying and Binding	486	365
221012 Small Office Equipment	200	50
227001 Travel inland	9,400	2,350
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	24,615	7,959
Wage	9,529	5,194
Non-Wage	10,086	2,765
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,118	1,118
312216 Cycles - Acquisition	6,477	6,477
Total for Budget Output	10,795	8,395
Wage	0	0
Non-Wage	4,318	1,918
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	35,411	16,354
Wage	9,529	5,194

VOTE: 842 Kaberamaido District

Quarter 4

Non-Wage	14,405	4,683
GoU Dev	11,477	6,477
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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	400	400
224004 Beddings, Clothing, Footwear and related Services	9,600	9,600
227001 Travel inland	400	400
228004 Maintenance-Other Fixed Assets	200	200
Total for Budget Output	10,600	10,600
Wage	0	0
Non-Wage	10,600	10,600
GoU Dev	0	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
221008 Information and Communication Technology Supplies.	1,483	1,482
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	5,000
Total for Budget Output	9,283	9,282
Wage	0	0
Non-Wage	9,283	9,282
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 010 Administration

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

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
221009 Welfare and Entertainment	2,376	2,376
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	1,000	1,000
Total for Budget Output	4,776	4,776
Wage	0	0
Non-Wage	4,776	4,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	2,000	2,000
Total for Budget Output	6,800	6,800
Wage	0	0
Non-Wage	6,800	6,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	694,919	624,968
221002 Workshops, Meetings and Seminars	256,513	5,400
221009 Welfare and Entertainment	11,300	1,848
221011 Printing, Stationery, Photocopying and Binding	1,068	1,065
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	1,800	1,800
223004 Guard and Security services	9,600	9,599
225101 Consultancy Services	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	196,564	11,200
227004 Fuel, Lubricants and Oils	4,311	4,311
228002 Maintenance-Transport Equipment	7,000	7,000
263402 Transfer to Other Government Units	0	543,493
273102 Incapacity, death benefits and funeral expenses	3,600	3,600
273104 Pension	2,043,574	1,818,914
273105 Gratuity	761,745	752,849
312121 Non-Residential Buildings - Acquisition	146,204	0
312221 Light ICT hardware - Acquisition	3,500	3,500
352880 Salary Arrears Budgeting	28,186	22,458
352881 Pension and Gratuity Arrears Budgeting	162,251	162,251
Total for Budget Output	4,349,336	3,991,455
Wage	694,919	624,968
Non-Wage	3,504,713	3,216,782
GoU Dev	149,704	149,704
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,200	25,200
Total for Budget Output	25,200	25,200
Wage	0	0
Non-Wage	0	0
GoU Dev	25,200	25,200
Ext Finance	0	0
Total for Department	4,405,995	4,048,113
Wage	694,919	624,968
Non-Wage	3,536,172	3,248,240
GoU Dev	174,904	174,904
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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		
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	1,000	1,000
221008 Information and Communication Technology Supplies.	7,200	7,200
221009 Welfare and Entertainment	576	576
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	900	1,778
223005 Electricity	5,200	5,200
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	480	480
227001 Travel inland	32,543	32,543
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	200	200
Total for Budget Output	56,499	57,377
Wage	0	0
Non-Wage	56,499	57,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,000	7,000

VOTE: 842 Kaberamaido District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,000	9,000
	Wage	0	0
	Non-Wage	9,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,587	129,589
221009 Welfare and Entertainment	268	268
221011 Printing, Stationery, Photocopying and Binding	922	922
222001 Information and Communication Technology Services.	1,200	1,200
Total for Budget Output	144,977	131,979
Wage	142,587	129,589
Non-Wage	2,390	2,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,011	2,006
Total for Budget Output	3,011	3,006
Wage	0	0
Non-Wage	3,011	3,006
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	213,487201,362
	Wage	142,587129,589
	Non-Wage	70,90071,772
	GoU Dev	00
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment 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	3,800
221001 Advertising and Public Relations	2,500	2,500
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	852	852
227001 Travel inland	22,152	22,152
Total for Budget Output	32,503	32,503
Wage	0	0
Non-Wage	7,252	7,252
GoU Dev	25,252	25,252
Ext Finance	0	0

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
228001 Maintenance-Buildings and Structures	3,000	3,000
312229 Other ICT Equipment - Acquisition	3,500	3,500
312235 Furniture and Fittings - Acquisition	25,000	25,000
313121 Non-Residential Buildings - Improvement	11,948	11,937
Total for Budget Output	43,448	43,437

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0003,000
	GoU Dev	40,44840,437
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	2,980
221001 Advertising and Public Relations	2,200	2,200
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	4,213	4,213
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	11,107	11,107
227004 Fuel, Lubricants and Oils	2,800	2,800
Total for Budget Output	25,400	25,400
	Wage	00
	Non-Wage	20,58720,587
	GoU Dev	4,8134,813
	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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,000	2,000

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,000	5,000
	Wage	0	0
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

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	200	200
	Total for Budget Output	200
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	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	213,933	202,086
211105 Ex-Gratia for Political leaders.	0	31,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186	186
211107 Boards, Committees and Council Allowances	143,700	139,939
222001 Information and Communication Technology Services.	2,893	2,893
227001 Travel inland	16,824	16,824
227004 Fuel, Lubricants and Oils	16,313	16,313
228002 Maintenance-Transport Equipment	8,000	6,900
	Total for Budget Output	401,849
	Wage	213,933

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	187,865	214,593
	GoU Dev	52	52
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	6,400	4,080
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
224004 Beddings, Clothing, Footwear and related Services	2,500	1,000
227001 Travel inland	4,113	4,113
Total for Budget Output	15,813	11,993
Wage	0	0
Non-Wage	15,813	11,993
GoU Dev	0	0
Ext Finance	0	0

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
211107 Boards, Committees and Council Allowances	3,000	3,000
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	3,200	3,200
Total for Budget Output	7,300	7,300

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,3007,300
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Access to Justice

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
211107 Boards, Committees and Council Allowances	10,000	3,836
227001 Travel inland	32,608	32,607
Total for Budget Output	42,608	36,443
	Wage	00
	Non-Wage	42,60836,443
	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
211107 Boards, Committees and Council Allowances	3,800	3,800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	13,680	13,680
Total for Budget Output	20,880	20,880
	Wage	00
	Non-Wage	880880

VOTE: 842 Kaberamaido District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	20,000
	Ext Finance	0	0
	Total for Department	595,002	599,887
	Wage	213,933	202,086
	Non-Wage	290,505	307,248
	GoU Dev	90,565	90,553
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	977,743	880,384
224003 Agricultural Supplies and Services	0	27,752
Total for Budget Output	977,743	908,136
Wage	977,743	880,384
Non-Wage	0	0
GoU Dev	0	27,752
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,183	71,183
225204 Monitoring and Supervision of capital work	7,909	7,909
312219 Other Transport equipment - Acquisition	237,276	237,276
Total for Budget Output	316,368	316,368
Wage	0	0
Non-Wage	0	0
GoU Dev	316,368	316,368
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	4,050
221011 Printing, Stationery, Photocopying and Binding	0	736
227001 Travel inland	0	57,878
228002 Maintenance-Transport Equipment	0	7,265
Total for Budget Output	0	70,929
Wage	0	0
Non-Wage	0	70,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	2,144	2,144
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250
223005 Electricity	600	600
223006 Water	600	600
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
225204 Monitoring and Supervision of capital work	8,035	8,035
227001 Travel inland	52,057	58,657
Total for Budget Output	70,886	77,486
Wage	0	0
Non-Wage	70,676	77,276
GoU Dev	210	210
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	4,000
227001 Travel inland	14,311	14,311
228002 Maintenance-Transport Equipment	18,091	18,091
Total for Budget Output	41,653	41,653
Wage	0	0
Non-Wage	41,653	41,653
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,056	1,056
224003 Agricultural Supplies and Services	0	10,921
225204 Monitoring and Supervision of capital work	0	2,263
227001 Travel inland	15,464	15,464
312221 Light ICT hardware - Acquisition	0	9,450
Total for Budget Output	16,520	39,154
Wage	0	0
Non-Wage	16,520	16,520

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	22,635
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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)	29,016	29,016
227001 Travel inland	34,800	34,800
Total for Budget Output	63,816	63,816
	Wage	0
	Non-Wage	63,816
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	33,000	16,500
Total for Budget Output	50,000	25,000
	Wage	0
	Non-Wage	50,000
	GoU Dev	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,536,9851,542,542
	Wage	977,743880,384
	Non-Wage	242,665295,194
	GoU Dev	316,578366,964
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,174	321,174
Total for Budget Output	321,174	321,174
Wage	0	0
Non-Wage	321,174	321,174
GoU Dev	0	0
Ext Finance	0	0

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,238	445,238
Total for Budget Output	445,238	445,238
Wage	0	0
Non-Wage	445,238	445,238
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		

VOTE: 842 Kaberamaido District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management
N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,638,348	4,344,994
221002 Workshops, Meetings and Seminars	86,954	48,447
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	924	924
223005 Electricity	400	400
223006 Water	400	400
224001 Medical Supplies and Services	10,824	10,824
225204 Monitoring and Supervision of capital work	10,417	10,417
227001 Travel inland	413,131	225,779
227004 Fuel, Lubricants and Oils	7,998	7,998
228002 Maintenance-Transport Equipment	31,396	24,581
312121 Non-Residential Buildings - Acquisition	80,000	80,000
Total for Budget Output	5,283,591	4,757,563
Wage	4,638,348	4,344,994
Non-Wage	83,003	66,187
GoU Dev	101,241	101,241
Ext Finance	461,000	245,141

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	800	800
Total for Budget Output	800	800

VOTE: 842 Kaberamaido District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	800	800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,050,804	5,524,776
	Wage	4,638,348	4,344,994
	Non-Wage	850,215	833,400
	GoU Dev	101,241	101,241
	Ext Finance	461,000	245,141

VOTE: 842 Kaberamaido District

Quarter 4

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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	118,844	118,844
Total for Budget Output	118,844	118,844
Wage	0	0
Non-Wage	0	0
GoU Dev	118,844	118,844
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,953,839	3,814,094
Total for Budget Output	3,953,839	3,814,094
Wage	3,953,839	3,814,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	807,933	807,933
Total for Budget Output	807,933	807,933
Wage	0	0
Non-Wage	807,933	807,933
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	330,000
224008 Educational Materials and Services	105,839	105,839
312121 Non-Residential Buildings - Acquisition	3,086,808	3,867,880
Total for Budget Output	3,522,648	4,303,719
Wage	0	0
Non-Wage	0	0
GoU Dev	3,522,648	4,303,719
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,480	267,480

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	267,480267,480
	Wage	00
	Non-Wage	267,480267,480
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,468,647	2,483,150
	Total for Budget Output	2,468,6472,483,150
	Wage	2,468,6472,483,150
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	829,317	801,654
	Total for Budget Output	829,317801,654
	Wage	829,317801,654
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

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

US\$ Thousand

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,172	31,172
Total for Budget Output	31,172	31,172
Wage	0	0
Non-Wage	31,172	31,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Train 45 teachers on curricular issues to improve their competencies

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	10,000	10,000
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	1,300
	Total for Budget Output	1,300
	Wage	0
	Non-Wage	1,300
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

5 classrooms maintained in 3 primary schools

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	6,000	6,000
225204 Monitoring and Supervision of capital work	71,103	62,757
228001 Maintenance-Buildings and Structures	790,556	632,963
	Total for Budget Output	867,659
	Wage	0
	Non-Wage	809,556
	GoU Dev	58,103
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

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)	16,000	12,700
Total for Budget Output	16,000	12,700
Wage	0	0
Non-Wage	16,000	12,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

6 technical and support staff in the Education Department
paid salaries for 3 months

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	40,397
Total for Budget Output	60,424	40,397
Wage	60,424	40,397
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000

VOTE: 842 Kaberamaido District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,176,183	13,615,084
Wage	7,312,227	7,139,295
Non-Wage	2,164,362	1,995,124
GoU Dev	3,699,594	4,480,665
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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		
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	211,500	128,305
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	800	800
223005 Electricity	800	800
223006 Water	600	600
225202 Environment Impact Assessment for Capital Works	12,000	4,500
225204 Monitoring and Supervision of capital work	40,300	40,299
227001 Travel inland	54,121	26,783
228001 Maintenance-Buildings and Structures	1,294,256	1,131,528
228002 Maintenance-Transport Equipment	107,339	101,835
228004 Maintenance-Other Fixed Assets	90,000	64,898
263402 Transfer to Other Government Units	145,386	130,528
Total for Budget Output	1,957,501	1,630,875
Wage	211,500	128,305
Non-Wage	1,490,000	1,246,570
GoU Dev	256,001	256,000
Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 842 Kaberamaido District

Quarter 4

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
211101 General Staff Salaries	52,800	52,494
227001 Travel inland	500	500
Total for Budget Output	53,300	52,994
Wage	52,800	52,494
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,301	1,684,368
Wage	264,300	180,798
Non-Wage	1,491,000	1,247,570
GoU Dev	256,001	256,000
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	60
224001 Medical Supplies and Services	1,465	1,464
227001 Travel inland	3,254	3,253
Total for Budget Output	4,779	4,777
Wage	0	0
Non-Wage	0	0
GoU Dev	4,779	4,777
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	727	727
Total for Budget Output	727	727
Wage	0	0
Non-Wage	727	727
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 842 Kaberamaido District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	89,400
221005 Official Ceremonies and State Functions	240	180
221009 Welfare and Entertainment	200	200
221010 Special Meals and Drinks	300	300
221011 Printing, Stationery, Photocopying and Binding	120	120
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	80	80
223005 Electricity	120	120
223006 Water	80	80
224004 Beddings, Clothing, Footwear and related Services	200	200
225202 Environment Impact Assessment for Capital Works	11,361	11,361
227001 Travel inland	18,424	18,424
228002 Maintenance-Transport Equipment	16,903	16,903
228004 Maintenance-Other Fixed Assets	31,290	31,290
312121 Non-Residential Buildings - Acquisition	15,000	14,999
312139 Other Structures - Acquisition	331,692	331,692
Total for Budget Output	515,610	515,549
Wage	89,400	89,400
Non-Wage	28,733	28,673
GoU Dev	397,477	397,476
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 842 Kaberamaido District

Quarter 4

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,440	4,440
221010 Special Meals and Drinks	2,279	2,278
221011 Printing, Stationery, Photocopying and Binding	1,069	1,069
227001 Travel inland	36,740	36,739
Total for Budget Output	44,529	44,526
Wage	0	0
Non-Wage	29,714	29,712
GoU Dev	14,815	14,814
Ext Finance	0	0
Total for Department	565,645	565,580
Wage	89,400	89,400
Non-Wage	59,174	59,112
GoU Dev	417,070	417,067
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,583	212,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	672	672
223001 Property Management Expenses	20,728	20,728
224003 Agricultural Supplies and Services	12,490	2,490
227001 Travel inland	12,258	9,258
Total for Budget Output	275,731	255,718
Wage	212,583	212,570
Non-Wage	43,148	23,148
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	276,731256,718
	Wage	212,583212,570
	Non-Wage	44,14824,148
	GoU Dev	20,00020,000
	Ext Finance	00

VOTE: 842 Kaberamaido District

Quarter 4

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: 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	50,000	10,097
282101 Donations	60,000	0
Total for Budget Output	110,000	10,097
Wage	0	0
Non-Wage	110,000	10,097
GoU Dev	0	0
Ext Finance	0	0

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
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
227001 Travel inland	46,000	16,000
312229 Other ICT Equipment - Acquisition	3,500	3,500
Total for Budget Output	51,500	21,500
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	5,500	5,500
Ext Finance	30,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 842 Kaberamaido District

Quarter 4

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: 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
211101 General Staff Salaries	115,753	102,476
227001 Travel inland	7,200	7,200
Total for Budget Output	122,953	109,676
Wage	115,753	102,476
Non-Wage	7,200	7,200
GoU Dev	0	0
Ext Finance	0	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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,583	19,583
263402 Transfer to Other Government Units	8,573	8,573
Total for Budget Output	28,156	28,156
Wage	0	0
Non-Wage	28,156	28,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,610	169,430
Wage	115,753	102,476
Non-Wage	161,356	61,454
GoU Dev	5,500	5,500

VOTE: 842 Kaberamaido District

Quarter 4

Ext Finance	30,000	0
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VOTE: 842 Kaberamaido District

Quarter 4

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,688	28,615
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	34,000	34,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	133,688	88,615
Wage	73,688	28,615
Non-Wage	20,000	20,000
GoU Dev	40,000	40,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	7,329	7,329
Total for Budget Output	10,329	10,329
Wage	0	0
Non-Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	10,329	10,329
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	4,080	4,080
Total for Budget Output	13,080	13,080
Wage	0	0
Non-Wage	0	0
GoU Dev	13,080	13,080
Ext Finance	0	0

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
221009 Welfare and Entertainment	3,141	3,141
221011 Printing, Stationery, Photocopying and Binding	2,850	2,850
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	7,428	7,428
Total for Budget Output	14,319	14,319
Wage	0	0
Non-Wage	0	0
GoU Dev	14,319	14,319
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	2,800	2,800
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	3,200	3,200
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	19,937	19,937
227001 Travel inland	16,347	16,347
Total for Budget Output	57,684	57,684
Wage	0	0
Non-Wage	34,747	34,747
GoU Dev	22,937	22,937
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	8,250	8,250
227004 Fuel, Lubricants and Oils	4,650	4,650
Total for Budget Output	15,900	15,900
Wage	0	0
Non-Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	15,900	15,900
	Ext Finance	0	0
	Total for Department	245,001	199,928
	Wage	73,688	28,615
	Non-Wage	54,747	54,747
	GoU Dev	116,566	116,566
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,054	13,002
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,640	1,640
224004 Beddings, Clothing, Footwear and related Services	400	400
227001 Travel inland	6,560	6,560
228002 Maintenance-Transport Equipment	1,000	700
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	29,254	28,902
Wage	13,054	13,002
Non-Wage	11,200	10,900
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	29,254	28,902
Wage	13,054	13,002
Non-Wage	11,200	10,900
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,529	5,194
221011 Printing, Stationery, Photocopying and Binding	486	486
221012 Small Office Equipment	200	200
227001 Travel inland	9,400	9,400
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	24,615	20,280
Wage	9,529	5,194
Non-Wage	10,086	10,086
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 05 Tourism Development

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
221002 Workshops, Meetings and Seminars	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	1,118	1,118
312216 Cycles - Acquisition	6,477	6,477
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318

VOTE: 842 Kaberamaido District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	6,477	6,477
	Ext Finance	0	0
	Total for Department	35,411	31,075
	Wage	9,529	5,194
	Non-Wage	14,405	14,404
	GoU Dev	11,477	11,477
	Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	6	6
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 : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	68%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	562	
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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	80	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
An updated debt management system in place	Yes/No	1	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	1	

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	1	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	15	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	75%

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		32,625	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)					
KAMUK PARENTS P.S	Kamuk Parents Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	35,537	35,537
OYAMA	Oyama Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	21,642	21,642
ATURIGALIN P.S	Aturigalain Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	15,746	15,746
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 Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	59,120	59,120
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					
Kaberamaido Sub County	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		8,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 080 Water					
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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Olele BH	Programme Conditional Grant - Non Wage Recurrent	Complete	10,000	10,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okeratok B	Programme Conditional Grant - Development	Complete	25,000	25,000
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 Local Government	CDO's Office Kaberamaido Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236500 Alwa Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		5,932	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA HEALTH CENTER III	ALWA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,010	34,010

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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	0	27,991	27,991
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 Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,451	26,419
ALWA P.S	Alwa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,302	11,302
OYAMA-EOLU P.S	Oyama Eolu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,115	11,115
KATINGI P.S	Katingi Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	23,678	23,678
BIRA P.S	Bira Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	15,002	15,002
OMINAI P.S	Ominai Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	13,607	13,607
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA Seed Secondary	Alwa Seed Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	36,000	36,000

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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					
Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,785	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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Adoku biira BH	Programme Conditional Grant - Non Wage Recurrent	Complete	10,000	10,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Olio	Programme Conditional Grant - Development	Complete	25,000	25,000
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Asal	Programme Conditional Grant - Non Wage Recurrent		19,753	0
Travel Inland - Benchmarking Expenses	Omodoi	Programme Conditional Grant - Non Wage Recurrent		9,877	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 Local Government	CDO's Office Alwa S/C 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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		11,864	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUREPOLI HEALTH CENTER II	KABUREPOLI HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,005	17,005
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	KABUREPOLI HCII	Programme Conditional Grant - Development	completed	10,824	10,824
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	KABUREPOLI HCII	Programme Conditional Grant - Development		10,417	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KABUREPOLI HCII	Programme Conditional Grant - Development	completed	80,000	80,000
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	Kaburepoli PS	Programme Conditional Grant - Development	Procumbent of contractor concluded	79,229	79,229

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochoero 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaburepoli Pri Sch	Programme Conditional Grant - Development	Procurement of Contractor Concluded	39,615	39,615
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODEKERE P.S	Kodekere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,138	14,353
AWELU P.S	Awelu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,844	16,844
BUGOI P.S	Bugoi Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	12,324	12,324
Okola P.S.	Okola Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,854	14,854
KANYALAM MODERN P.S	Kanyalam Modern Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	22,424	22,424
APAI PARENTS P.S	Apai Parents	Programme Conditional Grant - Non Wage Recurrent	0	8,681	8,681
OCHAN OYERE	Ochanoyere Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	7,248	7,248
KABUREPOLI P.S	Kaburepoli Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	21,858	21,858
ACAMIDAKO P.S.	Acamodako Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	20,229	20,229
DOYA P.S	Doya Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	11,450	11,450
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 SEC SCH	Programme Conditional Grant - Non Wage Recurrent	0	47,200	47,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ocherero 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					
Construction works at Kaburepoli Supervised and monitored	Kaburepoli Primary School	Other Transfers from Central Government Parish Community Associations (PCAs)	Building roofed and works on the floor commenced	8,340	6,338
Works at Kaburepoli Primary school supervised and monitored	Kaburepoli Primary School	Other Transfers from Central Government Parish Community Associations (PCAs)	Works on the floor	4,170	4,000
Construction project supervised and monitored	Swagere Community Secondary School	Other Transfers from Central Government Parish Community Associations (PCAs)	0	38,000	0
desk and field appraisals conducted for the projects at Kaburepoli PS, Aturigalin, Acongwen, Katingi primary schools	Kaburepoli PS	Other Transfers from Central Government Parish Community Associations (PCAs)	Desk and field appraisals for all the projects were Conducted up to 80%	2,455	2,455
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					
Ocherero Sub County	Ocherero Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		13,422	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaburepoli RGC	Programme Conditional Grant - Development		6,582	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: 227001 Travel inland					
Travel Inland - Compliance Trips	Kabureploi RGC	Programme Conditional Grant - Non Wage Recurrent		12,406	0
Travel Inland - Compliance Trips	Kaburepoli RGC	Programme Conditional Grant - Non Wage Recurrent		6,203	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ocanoyere P/S BH	Programme Conditional Grant - Non Wage Recurrent	Complete	10,000	10,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaburepoli RGC	Programme Conditional Grant - Development	Complete	156,692	156,692
Other Structures - Construction Works	Imaki oroch	Programme Conditional Grant - Development	Complete	25,000	25,000
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 Local Government	CDO's Office Ochero Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Qtrs	District Discretionary Equalisation Development Grant		3,500	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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Head Qtrs	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Qtrs	District Discretionary Equalisation Development Grant		25,200	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Pay allowance	H/Qtor	District Discretionary Equalisation Development Grant		3,800	0
paid Allowance	H/qtor	District Discretionary Equalisation Development Grant		0	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	H/qtor	District Discretionary Equalisation Development Grant		2,500	0
Media - Documentaries	H/qtor	District Discretionary Equalisation Development Grant		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/qtor	District Discretionary Equalisation Development Grant		1,600	0
Welfare - Facilitation and Allowances	H/qtor	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/qtor	District Discretionary Equalisation Development Grant		1,600	0
Binding - Reports	H/qtor	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	H/qtor	District Discretionary Equalisation Development Grant		600	0
Telecommunication Services - Table Sets	HQTRS	District Discretionary Equalisation Development Grant		252	0
Telecommunication Services - Telecommunication Expenses	HQTRS	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant		29,800	0
Travel Inland - Accommodation Expenses	H/qtor	District Discretionary Equalisation Development Grant		0	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	HQTRS cell	District Discretionary Equalisation Development Grant	completed	3,500	3,500
Other ICT Equipment - Purchase	HQTRS cell	District Discretionary Equalisation Development Grant	completed	0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQTRS cell	District Discretionary Equalisation Development Grant	completed	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	HQTRS cell	District Discretionary Equalisation Development Grant	completed	0	0
Item: 313121 Non-Residential Buildings - Improvement					
Tile matting Administration block	HQTRS	District Discretionary Equalisation Development Grant	completed	11,948	11,948
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	H/qtro	District Discretionary Equalisation Development Grant		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/qtor	District Discretionary Equalisation Development Grant	completed	4,213	4,213
Binding - Records	H/qtor	District Discretionary Equalisation Development Grant	completed	0	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Discretionary Equalisation Development Grant		103	0
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for PAC members	HQTRs	District Discretionary Equalisation Development Grant		3,800	0
Allowances for PAC	HQTRS	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Discretionary Equalisation Development Grant		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	HQTRS	District Discretionary Equalisation Development Grant		1,600	0
Binding - Reports	HQTRS	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Discretionary Equalisation Development Grant		25,600	0
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant		0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DHQs	Programme Conditional Grant - Development		20,762	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: 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	0	6,048	6,048
Kaberamaido Catholic mission HC III	KABERAMAIDO CATHOLIC MISSION HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,306	7,306
OCHERO HEALTH CENTRE III	OCHERO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	39,025	39,025
OCHERO HEALTH CENTRE III	OCHERO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,010	34,010
Kaberamaido Catholic mission HC III	KABERAMAIDO CATHOLIC MISSION HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,096	12,096
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 GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	445,238	445,238
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 (Bench Marking)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		98,650	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,628	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	DHO's office	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		851,247	0
Travel Inland - Benchmarking Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Travel Inland - AIDs Prevention Trips	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Travel Inland - Conferences, Seminars and Workshops	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		487,620	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)					
GWETOM P.S	Gwetom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,049	13,049
KABERAMAIDO P.S	Kaberamaido Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	42,382	42,382
ALEM P.S	Alem Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	30,422	30,422

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	HQTRS	Programme Conditional Grant - Development	0	31,110	31,110
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS GIRLS SS	St Thomas Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	43,240	43,240
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,500	10,390
Travel Inland - Vehicle Servicing	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,100	0
Travel Inland - Inspection Trips	District Headquarters'	Programme Conditional Grant - Non Wage Recurrent	0	7,291	5,178
Travel Inland - Meals	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	972	300
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,488
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	4,667	3,297
Travel Inland - Food and Refreshments	Alem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,333	2,333
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
lunch allowance paid for the support staff for for quarters		District Unconditional Grant Non-Wage	0	1,300	650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Desk and Field Appraisal	HQTRS	Other Transfers from Central Government Parish Community Associations (PCAs)		1,241	0
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to PLE supervisors, invigilators and distributors	kaberamaido district headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	16,000	12,700
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	kaberamaido district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	8,000
Travel Inland - Sports Trips	kaberamaido district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	23,333	21,000
Travel Inland - Sports Trips		Programme Conditional Grant - Non Wage Recurrent	0	11,667	4,600
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					
Kaberamaido Town Council	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		93,646	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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District	Programme Conditional Grant - Development		60	0
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	District	Programme Conditional Grant - Development		1,465	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District	Programme Conditional Grant - Development		2,169	0
Travel Inland - Inspection Trips	District	Programme Conditional Grant - Development		1,085	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		3,186	0
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		1,593	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District	Programme Conditional Grant - Non Wage Recurrent		159	0
Travel Inland - Enforcement	District	Programme Conditional Grant - Non Wage Recurrent		80	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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 land	District Discretionary Equalisation Development Grant	completed	28,000	28,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	Kaberamaido district Headquarter land	District Discretionary Equalisation Development Grant	completed	12,000	12,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Alem-Kaberamaido DHQS	District Discretionary Equalisation Development Grant		1,333	0
Feasibility Studies or Screening of Projects Appraisal	Alem- Kaberamaido DHQS	District Discretionary Equalisation Development Grant		667	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	District Headquarters	External Financing United Nations Population Fund (UNPF)		60,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Alem Ward- Kaberamaido DHQS	District Discretionary Equalisation Development Grant		2,333	0
Other ICT Equipment - Purchase	Alem-Kaberamaido DHQS	District Discretionary Equalisation Development Grant		1,167	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 Local Government	CDO's Office Kaberamaido Town Council 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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kaberamaido Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Alem	District Discretionary Equalisation Development Grant		12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Office Equipment and Supplies - Assorted Items	District Hqtrs	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		36,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
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	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		7,329	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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
ICT - Assorted Computer Accessories	Hqtrs	District Discretionary Equalisation Development Grant		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		4,100	0
Welfare - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant		1	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Discretionary Equalisation Development Grant		900	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	District Hqtrs	District Discretionary Equalisation Development Grant		4,080	0
Travel Inland - Accommodation Expenses	Hqtrs	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		3,141	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: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Discretionary Equalisation Development Grant		2,850	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		900	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		7,428	0
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaberamaido DLG HQTRS	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG Capital Works	District wide	District Discretionary Equalisation Development Grant		19,937	0
Monitoring and supervision - Capital works under DDEG	District wide	District Discretionary Equalisation Development Grant		0	0
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		8,250	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: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Discretionary Equalisation Development Grant		4,650	0
Department: 120 Internal Audit					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head Qtrs	District Discretionary Equalisation Development Grant		1,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Qtrs	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Computer Accessories	Head Qtrs	District Discretionary Equalisation Development Grant		0	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Printers	District Headquarters	District Discretionary Equalisation Development Grant		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development	completed	6,477	6,477
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	0	34,010	34,010
KOBULUBULU HEALTH CENTER III	KOBULUBULU HCIII	Programme Conditional Grant - Non Wage Recurrent		20,178	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)					
OGOBAI P.S	Ogobai Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	12,742	12,742
Opiu P.S.	Opiu Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	13,589	13,589
ABATA P.S	Abata Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	20,508	20,508
KATINGE P.S	Katinge Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	21,346	21,346
AKWALAKWALA P.S	Akwalakwala Pri Sc	Programme Conditional Grant - Non Wage Recurrent	0	18,350	18,350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu 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)					
KOBULUBULU SS	Kobulubulu Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	68,800	68,800
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 Tec Inst	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
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					
Kobulubulu Sub County	Kobulubulu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		10,244	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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Eswagu BH	Programme Conditional Grant - Non Wage Recurrent	Complete	10,000	10,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kobulubulu Obeko market	Programme Conditional Grant - Development	Complete	15,000	15,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ogorgor	Programme Conditional Grant - Development	Complete	25,000	25,000

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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 Local Government	CDO's Office Kobulubulu 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)					
ABIRABIRA HEALTH CENTER II	ABIRABIRA HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,005	17,005
APERIKIRA HC III	APERKIRA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,010	34,010
APERIKIRA HC III	APERKIRA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,476	21,476
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACONGWEN P.S	Acongwen Primary school	Programme Conditional Grant - Non Wage Recurrent	0	20,434	20,578
OLELAI P.S	Olelai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,765	15,765
OKAPEL P.S	Okalpel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,204	28,204
ONYAIT P.S	Onyait Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	9,813	9,813
ABIRABIRA P.S	Abirabira Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	25,195	25,195
OPIRO OLELAI P.S	Opiro Olelai Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,240	14,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Aperkira Seed Secondary School	Programme Conditional Grant - Development	completed	165,000	165,000
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Aperkira Seed Sec	Programme Conditional Grant - Development	completed	18,682	18,682
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aperkira Seed Secondary School	Programme Conditional Grant - Development	4 Blocks roofed	524,539	1,234,660
Non Residential Buildings - Schools	Aprkira Seed Sec Sch	Programme Conditional Grant - Development		262,269	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					
Construction works at Aperkira Seed Secondary School Supervised and monitored	Aperkira Seed Secondary School	Other Transfers from Central Government Parish Community Associations (PCAs)	0	13,333	29,746
2 clerks of works paid salaries for 12 months each	Aperkia and Oriamo Seed Secondary Schools	Other Transfers from Central Government Parish Community Associations (PCAs)	Clerks of works paid up to the March. 2025	48,000	46,000
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaberamaido - Kalaki road section	Other Transfers from Central Government National Oil Seeds Project		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaberamaido - Kalaki road	Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of low cost sealing works on Kaberamaido - Kalaki road		Programme Conditional Grant - Non Wage Recurrent	completed	25,000	25,000
Monitoring and supervision of LCS		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaberamaido - Kalaki road	Other Transfers from Central Government Uganda Road Fund (URF)	completed	724,503	724,503
Building and Facility Maintenance - Civil Works	Kaberamaido - Kalaki road	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County	Aperikira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		7,430	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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Okapel A BH	Programme Conditional Grant - Non Wage Recurrent	Complete	10,000	10,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Atitii	Programme Conditional Grant - Development	Complete	16,667	16,667
Other Structures - Construction Works	Atiiti	Programme Conditional Grant - Development	Complete	8,333	8,333

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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 Local Government	CDO's Office Aperikira Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273376 Ocherero Town Council					
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	Ocherero Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	15,579	15,579
KAGAA P.S	Kagaa Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	12,584	12,584
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					
Ocherero Town Council Local Government	CDO's Office Ocherero Town Council	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	0	17,005	17,005

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273380 Okile					
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)					
OKILE OBULUBULU P.S	Okile Obulubulu Primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,118	16,914
KALYAMESE P.S	Kalyamese Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,142	13,142
OKILE P.S	Okile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,478	9,478
MUREM P.S	Murem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,492	19,492
KAKADO P.S	Kkado Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	17,755	17,755
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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Asana BH	Programme Conditional Grant - Non Wage Recurrent	Complete	10,000	10,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nacebwe	Programme Conditional Grant - Development	Complete	25,000	25,000
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 Local Government	CDO's Office Okile 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: 273381 Oriamo					
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)					
OMARAI P.S	Omarai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,169	15,169
ORIAMO P.S	Oriamo Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	26,441	26,441
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Oriamo Seed Secondary School	Programme Conditional Grant - Development	completed	165,000	165,000
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Oriamo Seed Secondary School	Programme Conditional Grant - Development	completed	37,365	37,365
Scholastic items - Laboratory and scientific equipment	Oriamo Seed Secondary School	Programme Conditional Grant - Development	completed	18,682	18,682
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Oriamo Seed Secondary School	Programme Conditional Grant - Development	Plaster level	1,533,333	752,262
Non Residential Buildings - Schools	Oriamo Seed Secondary Sch	Programme Conditional Grant - Development		766,667	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Oriamo Seed Secondary Scool	Programme Conditional Grant - Development	at roofing level	6,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Construction works of seed secondary school supervised and monitored	Oriamo Seed Secondary School	Other Transfers from Central Government Parish Community Associations (PCAs)	All blocks roofed and wall finished are being done	26,667	26,667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273381 Oriamo					
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	Ajuk East	Programme Conditional Grant - Development	Complete	25,000	25,000
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: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		11,836	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		3,945	0
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County Local Government	CDO's Office Oriamo 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)					
ACHILO CORNER PRIMARY SCH	Achilo Corner Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	10,129	10,129
APELE P.S	Apele Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	20,973	20,973
ABALANG P.S	Abalang Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	25,902	25,902

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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)					
Swangere Community Secondary School	Swagere Community Sech Sch	Programme Conditional Grant - Non Wage Recurrent	0	13,120	14,308