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# Vote:514 Kaberamaido District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**AKERA JOHN BOSCO**

**Date: 26/11/2020**

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

**Vote:514 Kaberamaido District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	238,507	46,500	19%
<b>Discretionary Government Transfers</b>	2,660,055	743,780	28%
<b>Conditional Government Transfers</b>	11,836,607	2,768,958	23%
<b>Other Government Transfers</b>	652,405	79,601	12%
<b>External Financing</b>	574,600	40,475	7%
<b>Total Revenues shares</b>	<b>15,962,175</b>	<b>3,679,314</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,142,133	558,997	333,391	26%	16%	60%
Finance	225,712	52,484	49,582	23%	22%	94%
Statutory Bodies	545,286	124,353	87,577	23%	16%	70%
Production and Marketing	1,104,017	250,574	161,275	23%	15%	64%
Health	2,704,905	552,806	526,928	20%	19%	95%
Education	6,843,532	1,472,119	1,185,460	22%	17%	81%
Roads and Engineering	1,026,704	312,958	151,197	30%	15%	48%
Water	474,313	145,390	18,798	31%	4%	13%
Natural Resources	178,371	56,076	21,335	31%	12%	38%
Community Based Services	481,428	81,590	37,663	17%	8%	46%
Planning	180,299	59,495	48,563	33%	27%	82%
Internal Audit	23,512	5,186	1,563	22%	7%	30%
Trade Industry and Local Development	31,962	7,286	4,718	23%	15%	65%
<b>Grand Total</b>	<b>15,962,175</b>	<b>3,679,314</b>	<b>2,628,048</b>	<b>23%</b>	<b>16%</b>	<b>71%</b>
<i>Wage</i>	8,093,456	2,023,364	1,757,555	25%	22%	87%
<i>Non-Wage Recurrent</i>	5,071,483	892,139	613,521	18%	12%	69%
<i>Domestic Devt</i>	2,222,636	723,336	235,104	33%	11%	33%
<i>Donor Devt</i>	574,600	40,475	21,868	7%	4%	54%

**Vote:514 Kaberamaido District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Revenue; The District received a total of UGX. 3,679,314.000 (23%) of the annual budget. the budget under performed by 2% against the Quarter target of 25%. Of the releases; UGX. 46,500.000 (19%) was local revenue, UGX. 743,780,000 (19%) was Discretionary grants which consists of District Unconditional Grant (Non-Wage),Urban Unconditional Grant (Non-Wage),District Discretionary Development Equalization Grant,Urban Unconditional Grant (Wage),District Unconditional Grant (Wage), and Urban Discretionary Development Equalization Grant. UGX. 2,768,958,000 which Conditional transfers both wage and Non-wage, UGX. 68,075,000 (10%)as OGT, UGX. 40,475,000 as External Financing. Expenditure; The District spent a total of UGX. 2,628,048,000 (62%) against the quarterly planned expenditure of UGX. 4,248,403,000 (100%). This implies that Quarter Expenditure fell short by 38%.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>238,507</b>	<b>46,500</b>	<b>19 %</b>
Local Services Tax	40,554	23,530	58 %
Land Fees	12,203	2,675	22 %
Local Hotel Tax	2,000	0	0 %
Application Fees	100	1,180	1180 %
Business licenses	11,789	5,082	43 %
Liquor licenses	200	0	0 %
Other licenses	275	50	18 %
Rent & Rates - Non-Produced Assets – from private entities	3,100	0	0 %
Sale of (Produced) Government Properties/Assets	10,753	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	13,000	0	0 %
Property related Duties/Fees	6,050	300	5 %
Animal & Crop Husbandry related Levies	16,350	1,180	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,830	580	20 %
Registration of Businesses	250	0	0 %
Educational/Instruction related levies	600	0	0 %
Agency Fees	15,265	4,956	32 %
Inspection Fees	1,048	1,200	115 %
Market /Gate Charges	88,160	1,746	2 %
Court Filing Fees	0	4,022	0 %
Other Fees and Charges	13,926	0	0 %
Miscellaneous receipts/income	55	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,660,055</b>	<b>743,780</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	489,666	123,615	25 %
Urban Unconditional Grant (Non-Wage)	26,891	6,723	25 %
District Discretionary Development Equalization Grant	913,865	304,622	33 %
Urban Unconditional Grant (Wage)	179,265	44,816	25 %

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District Unconditional Grant (Wage)	1,033,422	258,355	25 %
Urban Discretionary Development Equalization Grant	16,947	5,649	33 %
<b>2b. Conditional Government Transfers</b>	<b>11,836,607</b>	<b>2,768,958</b>	<b>23 %</b>
Sector Conditional Grant (Wage)	6,880,770	1,720,192	25 %
Sector Conditional Grant (Non-Wage)	2,026,933	227,380	11 %
Sector Development Grant	1,236,346	412,115	33 %
Transitional Development Grant	55,478	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,005,771	251,443	25 %
Gratuity for Local Governments	631,310	157,827	25 %
<b>2c. Other Government Transfers</b>	<b>652,405</b>	<b>79,601</b>	<b>12 %</b>
Northern Uganda Social Action Fund (NUSAF)	51,020	11,526	23 %
Support to PLE (UNEB)	15,194	0	0 %
Uganda Road Fund (URF)	360,417	68,075	19 %
Uganda Women Entrepreneurship Program(UWEP)	9,574	0	0 %
Vegetable Oil Development Project	57,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Karamoja Development Programme	128,400	0	0 %
Results Based Financing (RBF)	30,800	0	0 %
<b>3. External Financing</b>	<b>574,600</b>	<b>40,475</b>	<b>7 %</b>
The AIDS Support Organisation (TASO)	120,000	21,868	18 %
United Nations Children Fund (UNICEF)	60,000	0	0 %
United Nations Population Fund (UNPF)	64,600	18,607	29 %
Global Fund for HIV, TB & Malaria	120,000	0	0 %
World Health Organisation (WHO)	120,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	0	0 %
<b>Total Revenues shares</b>	<b>15,962,175</b>	<b>3,679,314</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

The deviations were due to non realization of local revenue from some sources such as; Local Hotel tax, Liquor license, Rents & rates- Non produced assets from private entities, sale of government assets, park fees, registration of businesses, Educational related levies, other fees and charges. However some sources over performed like Court filling charges, agency fees, Inspection fees, LST and Business licenses.

**Cumulative Performance for Central Government Transfers**

The deviation in the Central Government releases was due to non release of Sector Conditional Grant NW (Education) and Transitional Development Grant for Health. Also less of the Urban DDEG was released against its plan.

**Cumulative Performance for Other Government Transfers**

The deviation is due to non release of funds by some sources like, VODP, UWEP, Micro- projects and RBF. URF, NUSAF III released funds however it was lower than the budget.

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## Cumulative Performance for External Financing

The disparity is attributed to non realization of funds from donors like; GAVI, WHO, UNICEF and Global Fund, whereas UNFPA released beyond the planned budget as well as TASO.

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	97,450	24,363	25 %	23,884	24,363	102 %
District Production Services	1,006,567	136,912	14 %	279,042	136,912	49 %
<b>Sub- Total</b>	<b>1,104,017</b>	<b>161,275</b>	<b>15 %</b>	<b>302,926</b>	<b>161,275</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	992,904	147,476	15 %	284,428	147,476	52 %
District Engineering Services	33,800	3,721	11 %	9,700	3,721	38 %
<b>Sub- Total</b>	<b>1,026,704</b>	<b>151,197</b>	<b>15 %</b>	<b>294,128</b>	<b>151,197</b>	<b>51 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	31,962	4,718	15 %	8,074	4,718	58 %
<b>Sub- Total</b>	<b>31,962</b>	<b>4,718</b>	<b>15 %</b>	<b>8,074</b>	<b>4,718</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,891,613	729,911	19 %	1,045,590	729,911	70 %
Secondary Education	2,025,182	330,039	16 %	592,907	330,039	56 %
Skills Development	668,022	89,121	13 %	180,032	89,121	50 %
Education & Sports Management and Inspection	258,468	36,389	14 %	51,622	36,389	70 %
Special Needs Education	247	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>6,843,532</b>	<b>1,185,460</b>	<b>17 %</b>	<b>1,870,151</b>	<b>1,185,460</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,563,194	369,157	24 %	379,682	369,157	97 %
District Hospital Services	285,419	71,688	25 %	65,249	71,688	110 %
Health Management and Supervision	856,292	86,083	10 %	200,186	86,083	43 %
<b>Sub- Total</b>	<b>2,704,905</b>	<b>526,928</b>	<b>19 %</b>	<b>645,117</b>	<b>526,928</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	474,313	18,798	4 %	150,207	18,798	13 %
Natural Resources Management	178,371	21,335	12 %	51,676	21,335	41 %
<b>Sub- Total</b>	<b>652,684</b>	<b>40,133</b>	<b>6 %</b>	<b>201,883</b>	<b>40,133</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	481,428	37,663	8 %	122,260	37,663	31 %
<b>Sub- Total</b>	<b>481,428</b>	<b>37,663</b>	<b>8 %</b>	<b>122,260</b>	<b>37,663</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,142,133	333,391	16 %	529,828	333,391	63 %
Local Statutory Bodies	545,286	87,577	16 %	142,569	87,577	61 %
Local Government Planning Services	180,299	48,563	27 %	67,961	48,563	71 %
<b>Sub- Total</b>	<b>2,867,718</b>	<b>469,530</b>	<b>16 %</b>	<b>740,358</b>	<b>469,530</b>	<b>63 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	225,712	49,582	22 %	56,428	49,582	88 %
Internal Audit Services	23,512	1,563	7 %	7,078	1,563	22 %
<i>Sub- Total</i>	<b>249,223</b>	<b>51,145</b>	<b>21 %</b>	<b>63,506</b>	<b>51,145</b>	<b>81 %</b>
<b>Grand Total</b>	<b>15,962,175</b>	<b>2,628,048</b>	<b>16 %</b>	<b>4,248,403</b>	<b>2,628,048</b>	<b>62 %</b>

**Vote:514 Kaberamaido District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,074,461</b>	<b>532,077</b>	<b>26%</b>	<b>516,138</b>	<b>532,077</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	57,020	15,454	27%	13,505	15,454	114%
District Unconditional Grant (Wage)	207,099	51,775	25%	51,775	51,775	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	631,310	157,827	25%	157,827	157,827	100%
Locally Raised Revenues	26,000	21,712	84%	4,773	21,712	455%
Multi-Sectoral Transfers to LLGs_NonWage	72,685	15,222	21%	18,171	15,222	84%
Multi-Sectoral Transfers to LLGs_Wage	74,577	18,644	25%	18,644	18,644	100%
Pension for Local Governments	1,005,771	251,443	25%	251,443	251,443	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>67,672</b>	<b>26,920</b>	<b>40%</b>	<b>60,191</b>	<b>26,920</b>	<b>45%</b>
District Discretionary Development Equalization Grant	40,700	7,567	19%	4,700	7,567	161%
Multi-Sectoral Transfers to LLGs_Gou	26,972	19,353	72%	55,491	19,353	35%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,142,133</b>	<b>558,997</b>	<b>26%</b>	<b>576,329</b>	<b>558,997</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	281,675	70,291	25%	70,419	70,291	100%
Non Wage	1,792,785	254,562	14%	445,719	254,562	57%
<b>Development Expenditure</b>						
Domestic Development	67,672	8,538	13%	13,691	8,538	62%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,142,133</b>	<b>333,391</b>	<b>16%</b>	<b>529,828</b>	<b>333,391</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>207,225</b>	<b>39%</b>			
Wage		128				
Non Wage		207,097				
<b>Development Balances</b>		<b>18,382</b>	<b>68%</b>			
Domestic Development		18,382				
External Financing		0				
<b>Total Unspent</b>		<b>225,606</b>	<b>40%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration department received 558,894,000 (97%) of the quarterly planned revenues of which 30,573,000 (6%) was unconditional grant non wage, 70,419,000 (12%) was to cater for wages for HLG and town council, 157,827,000 (28%) was meant for gratuity, 21,712,000 (4%) was local revenue, 251,443,000 (45%) was to pay pensions and 26,920,000 (5%) was meant for domestic development. The department spent 333,391,000 (60%) of the revenues received of which 70,291,000 (21%) was spent on staff salaries, 254,562,000 (76%) catered for recurrent expenditures and 8,538,000 (3%) was spent on domestic development activities in the district.

**Reasons for unspent balances on the bank account**

The bank balances account for unspent gratuity funds since only one retiree has been paid gratuity and the rest will retire along the FY and sub counties did not spend the UCG NW totally due to delayed releases of local revenue.

**Highlights of physical performance by end of the quarter**

The department was able to pay staff salaries, conduct mentoring, supervision and monitoring of LLGs, signed one performance agreement and submitted to MoLG, motivated 2 staff, maintained 2 compounds A & B and administration block, carried out preventive maintenance on computers, printed staff and pensions payrolls, maintained 2 motor vehicles and attended court sermons in Mbale and Soroti courts.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,712</b>	<b>52,484</b>	<b>23%</b>	<b>102,928</b>	<b>52,484</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	45,464	11,366	25%	11,366	11,366	100%
District Unconditional Grant (Wage)	93,150	23,288	25%	23,288	23,288	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	49,014	8,809	18%	58,754	8,809	15%
Multi-Sectoral Transfers to LLGs_Wage	28,084	7,021	25%	7,021	7,021	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>225,712</b>	<b>52,484</b>	<b>23%</b>	<b>102,928</b>	<b>52,484</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,234	28,356	23%	30,308	28,356	94%
Non Wage	104,478	21,226	20%	26,119	21,226	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>225,712</b>	<b>49,582</b>	<b>22%</b>	<b>56,428</b>	<b>49,582</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,953				
Non Wage		950				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,902</b>	<b>6%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX 52,484,000 was realized as revenue for both the HLG & LLGs representing 23%. This implies an under performance of 2% against the 25% target for first quarter. Under performance arose because of low realization of local revenue and low multisectoral transfers. On expenditure, a total UGX. 49,582,00 was absorbed representing 22%, meaning there is under performance of 3% for this quarter. This was mainly caused by under absorption under wage & none wage.

**Reasons for unspent balances on the bank account**

By the end of the quarter Ugx 2,902,000 remained both at the DHLG and LLGs. This was composed of wages Ugx 1,953,000 and none wage Ugx 950,000. This was due to the fact that not all activities were under taken during the quarter.

**Highlights of physical performance by end of the quarter**

By the ended of first quarter UGX 46,502,199 (20%) of LR collected, 2 Copies of Final Accounts 2019/2020 prepared by the DHLG & 6 LLGs & submitted to office Auditor general Soroti Branch and Accountant general by the HLG. 1 Copy of the Performance report for FY produced. One motor vehicle maintained, two computer laptops maintained at Kaberamaido District HLG, Wages for 3 months paid to staff.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>545,286</b>	<b>124,353</b>	<b>23%</b>	<b>142,569</b>	<b>124,353</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	235,581	58,895	25%	58,895	58,895	100%
District Unconditional Grant (Wage)	197,273	49,318	25%	49,318	49,318	100%
Locally Raised Revenues	48,000	10,241	21%	18,113	10,241	57%
Multi-Sectoral Transfers to LLGs_NonWage	59,488	4,663	8%	15,007	4,663	31%
Multi-Sectoral Transfers to LLGs_Wage	4,944	1,236	25%	1,236	1,236	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>545,286</b>	<b>124,353</b>	<b>23%</b>	<b>142,569</b>	<b>124,353</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,217	30,266	15%	50,554	30,266	60%
Non Wage	343,069	57,311	17%	92,015	57,311	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>545,286</b>	<b>87,577</b>	<b>16%</b>	<b>142,569</b>	<b>87,577</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,776</b>	<b>30%</b>			
Wage		20,289				
Non Wage		16,488				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,776</b>	<b>30%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a Total sum of UGX 124,353,000 which 23%. Unconditional Grant (Non Wage) of UGX 58,895,000 equivalent of 25%, Unconditional Grant (Wage) of UGX 49,318,000 which is 25%, Local Revenue of UGX 10,241,000 which is 21%, Multi-Sectoral Transfer of Unconditional Grant (Non Wage) 4,663,000, which is 8%; Multi-Sectral of Unconditional Grant (Wage) of UGX 1236,000, which is 25%. Expenses where Unconditional Grant (Non Wage) of UGX 30,266,000 which is 15% and Unconditional Grant (Wage) of UGX 57,311,000 representing 17%

**Reasons for unspent balances on the bank account**

A total of UGX 36,776,000 was unspent of UGX 20,289,000 was wage due to delay in the recruitment process that was affected by COVID-19 but its now in process and UGX 16,488,000 Non wage comprising of both Unconditional Grant and Local Revenue the was received towards the end of the Quarter at Kaberamaido Dist. Hqtr.

**Highlights of physical performance by end of the quarter**

one council meeting was held at Kaberamaido Dist.Hqtrs. one Committee held and one Report submitted to Council at Kaberamaido Dist. Hqtrs. All government projects monitored in the quarter, 2 Contracts Committee meetings held at Kaberamaido Dist.Hqtrs. One Evaluation Committee meeting Held and One report produced submitted PDU, Quarter one report produced and submitted to PPDA and other line ministries, 98 Queries handled by PAC Committee and report submitted to Council at Kaberamaido Dist. Hqtrs

**Vote:514 Kaberamaido District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,531</b>	<b>180,363</b>	<b>23%</b>	<b>196,431</b>	<b>180,363</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	0	500	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,478	600	7%	2,119	600	28%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	6,600	100%
Other Transfers from Central Government	57,000	0	0%	14,250	0	0%
Sector Conditional Grant (Non-Wage)	244,126	61,031	25%	61,829	61,031	99%
Sector Conditional Grant (Wage)	446,527	111,632	25%	111,632	111,632	100%
<b>Development Revenues</b>	<b>319,486</b>	<b>70,211</b>	<b>22%</b>	<b>106,495</b>	<b>70,211</b>	<b>66%</b>
Multi-Sectoral Transfers to LLGs_Gou	260,840	50,662	19%	86,947	50,662	58%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	58,646	19,549	33%	19,549	19,549	100%
<b>Total Revenues shares</b>	<b>1,104,017</b>	<b>250,574</b>	<b>23%</b>	<b>302,926</b>	<b>250,574</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	472,927	102,733	22%	118,232	102,733	87%
Non Wage	311,604	58,541	19%	78,199	58,541	75%
<b>Development Expenditure</b>						
Domestic Development	319,486	0	0%	106,495	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,104,017</b>	<b>161,275</b>	<b>15%</b>	<b>302,926</b>	<b>161,275</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,089</b>	<b>11%</b>			
Wage		15,498				
Non Wage		3,590				

**Vote:514 Kaberamaido District****Quarter1**

<b>Development Balances</b>	<b>70,211</b>	<b>100%</b>	
Domestic Development	70,211		
External Financing	0		
<b>Total Unspent</b>	<b>89,299</b>	<b>36%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to received a total of UGX 371,553,243 during the quarter. However the actual receipts was UGX 180,363,207 of which UGX 500,000 was district Unconditional funds,UGX 600,000 is multi-sectoral transfers to LLGS, UGX 61,031, 440 sector conditional grant and UGX 118,231,767 is wage. In-terms of expenditure, UGX 61, 031,440 sector conditional grant and UGX 118,231,767 wage was spent.

**Reasons for unspent balances on the bank account**

A total of UGX. 86,299,425 remains unspent at the Higher Local Govert at close of the quarter in terms of development and wage component because of delays in the procurement of service providers for development projects and filling of vacant positions. Meanwhile UGX 47,662,046 development expenditure and UGX6,600,000 wage remain unspent at the LLGs.

**Highlights of physical performance by end of the quarter**

Payment of salaries for 15 agricultural staff at the district HQs and 9 Lower local governments for three month , registration of farmers, plant pests and disease control, surveillance on livestock diseases, surveillance on illegal fishing malpractices, supervision of production projects, political monitoring of production projects,backstopping of farmers, promotion of AI activities

**Vote:514 Kaberamaido District****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,089,843</b>	<b>514,410</b>	<b>25%</b>	<b>522,461</b>	<b>514,410</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,721	3,580	23%	3,930	3,580	91%
Other Transfers from Central Government	30,800	0	0%	7,700	0	0%
Sector Conditional Grant (Non-Wage)	410,456	102,614	25%	102,614	102,614	100%
Sector Conditional Grant (Wage)	1,630,866	407,717	25%	407,717	407,717	100%
<b>Development Revenues</b>	<b>615,061</b>	<b>38,396</b>	<b>6%</b>	<b>122,316</b>	<b>38,396</b>	<b>31%</b>
District Discretionary Development Equalization Grant	16,744	5,581	33%	0	5,581	0%
External Financing	510,000	21,868	4%	97,500	21,868	22%
Sector Development Grant	32,840	10,947	33%	10,947	10,947	100%
Transitional Development Grant	55,478	0	0%	13,869	0	0%
<b>Total Revenues shares</b>	<b>2,704,905</b>	<b>552,806</b>	<b>20%</b>	<b>644,777</b>	<b>552,806</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,630,866	386,254	24%	407,717	386,254	95%
Non Wage	458,977	100,429	22%	115,084	100,429	87%
<b>Development Expenditure</b>						
Domestic Development	105,061	18,377	17%	24,816	18,377	74%
External Financing	510,000	21,868	4%	97,500	21,868	22%
<b>Total Expenditure</b>	<b>2,704,905</b>	<b>526,928</b>	<b>19%</b>	<b>645,117</b>	<b>526,928</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,727</b>	<b>5%</b>			
Wage		21,462				
Non Wage		6,265				



**Vote:514 Kaberamaido District****Quarter1**

<b>Development Balances</b>	<b>-1,849</b>	<b>-5%</b>	
Domestic Development	-1,849		
External Financing	0		
<b>Total Unspent</b>	<b>25,878</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received and spent atotal of UGX 514,410,474 out of which UGX 407,716,563 is wage and UGX106,693,911 I is Non-wage.

**Reasons for unspent balances on the bank account**

UGX21,462,224 for wage and non-wage of UGX6,265,044 remained unspent at the close of the quarter due o delay in filling of vacant positions in the department

**Highlights of physical performance by end of the quarter**

2 supportive supervisions conducted, 2 radio talk shows were conducted, 1 quarterly performance review meeting conducted,1DHT meeting conducted. vehicle and motorcycle maintenance done,cold chain maintenance conducted.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,170,203</b>	<b>1,258,009</b>	<b>20%</b>	<b>1,644,353</b>	<b>1,258,009</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	750	1,000	133%
District Unconditional Grant (Wage)	70,373	17,593	25%	17,593	17,593	100%
Locally Raised Revenues	1,553	311	20%	368	311	84%
Multi-Sectoral Transfers to LLGs_NonWage	5,249	0	0%	1,312	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	15,194	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,270,457	38,261	3%	423,486	38,261	9%
Sector Conditional Grant (Wage)	4,803,376	1,200,844	25%	1,200,844	1,200,844	100%
<b>Development Revenues</b>	<b>673,330</b>	<b>214,110</b>	<b>32%</b>	<b>225,798</b>	<b>214,110</b>	<b>95%</b>
District Discretionary Development Equalization Grant	113,015	37,672	33%	39,026	37,672	97%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,000	0	0%	10,333	0	0%
Sector Development Grant	529,315	176,438	33%	176,438	176,438	100%
<b>Total Revenues shares</b>	<b>6,843,532</b>	<b>1,472,119</b>	<b>22%</b>	<b>1,870,151</b>	<b>1,472,119</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,873,750	1,048,093	22%	1,218,437	1,048,093	86%
Non Wage	1,296,453	37,194	3%	427,416	37,194	9%
<b>Development Expenditure</b>						
Domestic Development	673,330	100,173	15%	224,298	100,173	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,843,532</b>	<b>1,185,460</b>	<b>17%</b>	<b>1,870,151</b>	<b>1,185,460</b>	<b>63%</b>
<b>C: Unspent Balances</b>						

**Vote:514 Kaberamaido District****Quarter1**

<b>Recurrent Balances</b>	<b>172,722</b>	<b>14%</b>	
Wage	170,345		
Non Wage	2,377		
<b>Development Balances</b>	<b>113,937</b>	<b>53%</b>	
Domestic Development	113,937		
External Financing	0		
<b>Total Unspent</b>	<b>286,659</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 1,258,009,000 representing 20.3% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 311,000 (20.3%), Multisectoral Transfers of UGX. 0 (0%) and Central Gov't Transfers of UGX. 1471808000 (21.51%). With the total receipt of UGX. 1472119000, it implies that revenue underperformed during the quarter by 3.9% off the 25% cumulative target for the quarter. This was a result of low receipt of Sector conditional grant non-wage (3.01%) and local revenue at 20.03%. As for expenditure, the sector expended a total of UGX. 1,185,460,000 representing 17% of the annual target. This implies that expenditure underperformed by 8% of the 25% cumulative target for the quarter. This was majorly due to staffing gaps meaning that not all the wage expenditure projections could be achieved also the sector conditional grant non-wage expenditure was far below expectation due to Covid-19. In addition, development expenditure was below the 25% target since most projects had just been awarded yet payments are based on works done.

**Reasons for unspent balances on the bank account**

UGX. 286,659,000 remained at the HLG accounts mainly for dev't projects since awards had just been given. In addition, some projects were still at evaluation stage also wages were not all absorbed due to low staffing especially in the secondary schools and tertiary institution.

**Highlights of physical performance by end of the quarter**

The Sector registered the following key achievement in the 1st continued with the construction works of the Kakure Seed Secondary School at Kakure Sub-County. The construction of Kamuk Parents was at sub-structure.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>512,279</b>	<b>105,732</b>	<b>21%</b>	<b>129,320</b>	<b>105,732</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	2,000	750	38%
District Unconditional Grant (Wage)	114,562	28,640	25%	28,640	28,640	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	832	0	0%	208	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,467	7,867	25%	7,867	7,867	100%
Other Transfers from Central Government	360,417	68,075	19%	90,104	68,075	76%
<b>Development Revenues</b>	<b>514,426</b>	<b>207,225</b>	<b>40%</b>	<b>232,884</b>	<b>207,225</b>	<b>89%</b>
District Discretionary Development Equalization Grant	140,000	46,667	33%	40,000	46,667	117%
Multi-Sectoral Transfers to LLGs_Gou	118,424	75,225	64%	107,550	75,225	70%
Sector Development Grant	256,001	85,334	33%	85,334	85,334	100%
<b>Total Revenues shares</b>	<b>1,026,704</b>	<b>312,958</b>	<b>30%</b>	<b>362,203</b>	<b>312,958</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,029	26,019	18%	36,507	26,019	71%
Non Wage	366,249	43,980	12%	92,812	43,980	47%
<b>Development Expenditure</b>						
Domestic Development	514,426	81,198	16%	164,809	81,198	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,026,704</b>	<b>151,197</b>	<b>15%</b>	<b>294,128</b>	<b>151,197</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,733</b>	<b>34%</b>			
Wage		10,488				
Non Wage		25,245				
<b>Development Balances</b>		<b>126,027</b>	<b>61%</b>			

**Vote:514 Kaberamaido District****Quarter1**

Domestic Development	126,027		
External Financing	0		
<b>Total Unspent</b>	<b>161,761</b>	<b>52%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering Sub sector received a total of U Sh. 312,958,000 for both HLG and LLGs; meaning the sub sector under performed by 4% of the first quarter target of the financial year. Under performance of the revenue was largely because of low allocation in multi-sectral transfers to LLGs and Other Transfers from Central Gov't

**Reasons for unspent balances on the bank account**

U. Shs. 161,761,000 remained at the HLG level because of delay in identification of service provider for low cost sealing of Kaberamaido -Kalaki road section. ,and for procurement of furniture for works department

**Highlights of physical performance by end of the quarter**

The following were the key out put ; design of 0.6km of kaberamaido - kalaki road section for low cost sealing, repair of one tipper truck, supply of culverts for Ochero - Bugoi road and Ogobai - Okile road.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,769</b>	<b>23,442</b>	<b>25%</b>	<b>23,692</b>	<b>23,442</b>	<b>99%</b>
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	52,969	13,242	25%	13,242	13,242	100%
<b>Development Revenues</b>	<b>379,544</b>	<b>121,948</b>	<b>32%</b>	<b>126,515</b>	<b>121,948</b>	<b>96%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	2,100	11%	6,667	2,100	32%
Sector Development Grant	359,544	119,848	33%	119,848	119,848	100%
<b>Total Revenues shares</b>	<b>474,313</b>	<b>145,390</b>	<b>31%</b>	<b>150,207</b>	<b>145,390</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	5,441	13%	10,200	5,441	53%
Non Wage	53,969	11,117	21%	13,492	11,117	82%
<b>Development Expenditure</b>						
Domestic Development	379,544	2,240	1%	126,515	2,240	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>474,313</b>	<b>18,798</b>	<b>4%</b>	<b>150,207</b>	<b>18,798</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,884</b>	<b>29%</b>			
Wage		4,759				
Non Wage		2,125				
<b>Development Balances</b>		<b>119,708</b>	<b>98%</b>			
Domestic Development		119,708				
External Financing		0				
<b>Total Unspent</b>		<b>126,592</b>	<b>87%</b>			

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## Vote:514 Kaberamaido District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector recieved Shs.143,290,340= of which 10,200,000= is wage,13,242,349= is for non wage recurrent and 119,847,991= is for developement of which 13,356,999= was spent on sector activities which is 3.24%

### Reasons for unspent balances on the bank account

Delay in commencement of works by contractors and delay in procurement process

### Highlights of physical performance by end of the quarter

-3 months Salaries were paid for DWO -Water user committees established and sensitized -Water office vehicle maintained -Water quality testing was done for water points -Data collection and update was conducted -Water and sanitation facilities monitored - Meeting held with extension workers -District coordination meeting held

**Vote:514 Kaberamaido District****Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,370</b>	<b>31,742</b>	<b>24%</b>	<b>33,342</b>	<b>31,742</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	1,000	500	50%
District Unconditional Grant (Wage)	112,997	28,249	25%	28,249	28,249	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,400	0	0%	1,100	0	0%
Sector Conditional Grant (Non-Wage)	11,973	2,993	25%	2,993	2,993	100%
<b>Development Revenues</b>	<b>47,001</b>	<b>24,333</b>	<b>52%</b>	<b>18,334</b>	<b>24,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,000	4,333	33%	7,000	4,333	62%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,001	20,000	59%	11,334	20,000	176%
<b>Total Revenues shares</b>	<b>178,371</b>	<b>56,076</b>	<b>31%</b>	<b>51,676</b>	<b>56,076</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,997	20,635	18%	28,249	20,635	73%
Non Wage	18,373	0	0%	5,093	0	0%
<b>Development Expenditure</b>						
Domestic Development	47,001	700	1%	18,334	700	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,371</b>	<b>21,335</b>	<b>12%</b>	<b>51,676</b>	<b>21,335</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,107</b>	<b>35%</b>			
Wage		7,614				
Non Wage		3,493				
<b>Development Balances</b>		<b>23,633</b>	<b>97%</b>			
Domestic Development		23,633				



**Vote:514 Kaberamaido District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>34,741</b>	<b>62%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end quarter 1 the department had received a total sum of sh 56,076,000 comprising of DDEG, sector conditional grant non wage unconditional grant both wage and non wage respectively and with regard to expenditure the sector spent a total sum of sh 21,335,000 shillings but mostly for payment of wages.

**Reasons for unspent balances on the bank account**

Sh. 34,741,000 remained both at higher local government and lower local government largely under DDEG simply because by this time PDU had not awarded contracts to service providers to spend these funds.

**Highlights of physical performance by end of the quarter**

Maintenance weeding of tree woodlot in Amanamana local forest reserve in Omodoi village kaberamaido sub county was carried out

**Vote:514 Kaberamaido District****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>353,251</b>	<b>49,189</b>	<b>14%</b>	<b>101,068</b>	<b>49,189</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	6,171	1,543	25%	1,543	1,543	100%
District Unconditional Grant (Wage)	106,502	26,626	25%	26,626	26,626	100%
Locally Raised Revenues	2,500	500	20%	625	500	80%
Multi-Sectoral Transfers to LLGs_NonWage	16,903	949	6%	4,226	949	22%
Multi-Sectoral Transfers to LLGs_Wage	5,115	1,279	25%	1,279	1,279	100%
Other Transfers from Central Government	188,994	11,526	6%	60,004	11,526	19%
Sector Conditional Grant (Non-Wage)	27,066	6,767	25%	6,767	6,767	100%
<b>Development Revenues</b>	<b>128,177</b>	<b>32,401</b>	<b>25%</b>	<b>21,192</b>	<b>32,401</b>	<b>153%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	64,600	18,607	29%	0	18,607	0%
Multi-Sectoral Transfers to LLGs_Gou	63,577	13,794	22%	21,192	13,794	65%
<b>Total Revenues shares</b>	<b>481,428</b>	<b>81,590</b>	<b>17%</b>	<b>122,260</b>	<b>81,590</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,618	22,766	20%	27,904	22,766	82%
Non Wage	241,634	13,854	6%	73,163	13,854	19%
<b>Development Expenditure</b>						
Domestic Development	63,577	1,044	2%	21,192	1,044	5%
External Financing	64,600	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>481,428</b>	<b>37,663</b>	<b>8%</b>	<b>122,260</b>	<b>37,663</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,570</b>	<b>26%</b>			
Wage		5,139				

**Vote:514 Kaberamaido District****Quarter1**

Non Wage	7,431		
<b>Development Balances</b>	<b>31,357</b>	<b>97%</b>	
Domestic Development	12,750		
External Financing	18,607		
<b>Total Unspent</b>	<b>43,927</b>	<b>54%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Community Based Service Department received a total of UGX 81,590,000 for both the HLG and LLGs. This represents 49% of the First Quarter target and is an under performance by 51 % of the First Quarter target. The under performance is attributed to low/non releases under OGT e.g NUSAF3, OPM Microproject Funds and UWEP Fund as Shs. 11,526,000 was received against Shs. 60,004,000 that was planned. Out of the total receipts for the quarter, Local Revenue constituted UGX 500,000 (80%), Multisectoral transfers, UGX 16,022,000 (19.6%) and Other Transfers from the Centre; UGX 11,526,000 (19%).

**Reasons for unspent balances on the bank account**

Shs. 43,927,000. remained in the account largely for funding IGAs for special interest groups. The groups were not funded since they were still at formation stage.

**Highlights of physical performance by end of the quarter**

The following key outputs were achieved by the Department: Over sight on and Support Supervision of Adult Learning Instructors' Coordination Programmes at the 6 LLGs, NUSAF3 Processes coordinated and Managed Viz. 5 Community Facilitators Paid their Monthly Contract Allowances for 3 Months, 10 CBS departmental HLG and LLG staff monthly salaries paid for 3 Months, 1 Workplan of FY 2020/2021, 1 Annual Physical & Progress Report for FY 2019/2020 prepared and submitted to CAO, Social Services Committee and the MGLSD in Kampala, 6 LLG's coordinated, Monitored, Supervised and Mentored by the District CBSD HOD

**Vote:514 Kaberamaido District****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,761</b>	<b>31,228</b>	<b>24%</b>	<b>33,688</b>	<b>31,228</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	42,868	10,717	25%	10,467	10,717	102%
District Unconditional Grant (Wage)	68,598	17,150	25%	17,150	17,150	100%
Locally Raised Revenues	6,404	640	10%	3,349	640	19%
Multi-Sectoral Transfers to LLGs_NonWage	10,891	2,722	25%	2,723	2,722	100%
<b>Development Revenues</b>	<b>51,538</b>	<b>28,267</b>	<b>55%</b>	<b>34,273</b>	<b>28,267</b>	<b>82%</b>
District Discretionary Development Equalization Grant	40,640	19,547	48%	30,640	19,547	64%
Multi-Sectoral Transfers to LLGs_Gou	10,898	8,720	80%	3,633	8,720	240%
<b>Total Revenues shares</b>	<b>180,299</b>	<b>59,495</b>	<b>33%</b>	<b>67,961</b>	<b>59,495</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,598	14,604	21%	17,150	14,604	85%
Non Wage	60,163	11,124	18%	16,539	11,124	67%
<b>Development Expenditure</b>						
Domestic Development	51,538	22,834	44%	34,273	22,834	67%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>180,299</b>	<b>48,563</b>	<b>27%</b>	<b>67,961</b>	<b>48,563</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,500</b>	<b>18%</b>			
Wage		2,545				
Non Wage		2,955				
<b>Development Balances</b>		<b>5,432</b>	<b>19%</b>			
Domestic Development		5,432				
External Financing		0				
<b>Total Unspent</b>		<b>10,932</b>	<b>18%</b>			

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**Vote:514 Kaberamaido District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue: The department received a total of UGX.31,228,000 (24%) against the quarter budget of 25% thus giving a shortfall of 1%. of which UGX. 17,150,000 was wage, UGX 10,717,000 was District Non-Wage. UGX 640,000 was LR, UGX 28,267,000 was development and UGX 2,722,000 was multi sectoral transfer to LLGs. Expenditure: The department spent a total of UGX 14,604,000 as Wage, UGX 11,124,000 was NW, and UGX. 22,834,000 was development.

**Reasons for unspent balances on the bank account**

There was no recruitment done in replacing the office typist hence the balance under wage, the processes under DDPIII preparation could not be completed within the first quarter and hence the balance.

**Highlights of physical performance by end of the quarter**

3 staff members paid salaries for 3 months, Office block maintained for three months, 1 quarterly performance report produced and submitted to MFPED and other line ministries. DTPC meetings conducted at Kaberamaido District headquarters.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,512</b>	<b>5,186</b>	<b>22%</b>	<b>7,078</b>	<b>5,186</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	5,057	1,264	25%	1,264	1,264	100%
District Unconditional Grant (Wage)	12,486	3,122	25%	3,121	3,122	100%
Locally Raised Revenues	4,000	800	20%	2,200	800	36%
Multi-Sectoral Transfers to LLGs_NonWage	1,969	0	0%	492	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,512</b>	<b>5,186</b>	<b>22%</b>	<b>7,078</b>	<b>5,186</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,486	0	0%	3,121	0	0%
Non Wage	11,026	1,563	14%	3,956	1,563	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,512</b>	<b>1,563</b>	<b>7%</b>	<b>7,078</b>	<b>1,563</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,623</b>	<b>70%</b>			
Wage		3,122				
Non Wage		501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,623</b>	<b>70%</b>			

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**Vote:514 Kaberamaido District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Revenues: The department received a total of Ugx. 5,186,000 (22%) against the 25% quarterly budget implying that the budget fell short by 3%. Of this Ugx. 1,264,000 was Non wage, Ugx 3,122,000 was wage and Ugx. 800,000 was Local Revenue. Expenditure; The department spent a total of Ugx. 1,563,000 (7%) of the against the annual planned expenditure and also 22% expenditure against the quarter planned expenditure.

**Reasons for unspent balances on the bank account**

The balances are due to non recruitment of an internal audit staff due to the lock down which resulted as the effect of COVID-19 pandemic. Also Audits could not be conducted in Schools since they were closed.

**Highlights of physical performance by end of the quarter**

1 quarterly Internal Audit report produced and submitted to the relevant authorities, Internal Audits conducted at HLG and LLGs, Office block maintained for 3 months at Kaberamaido District head quarters.

**Vote:514 Kaberamaido District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,962</b>	<b>7,286</b>	<b>24%</b>	<b>7,741</b>	<b>7,286</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	9,582	2,396	25%	2,396	2,396	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,816	0	0%	454	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,678	2,169	25%	2,169	2,169	100%
Sector Conditional Grant (Non-Wage)	9,886	2,471	25%	2,471	2,471	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>	<b>333</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	333	0	0%
<b>Total Revenues shares</b>	<b>31,962</b>	<b>7,286</b>	<b>23%</b>	<b>8,074</b>	<b>7,286</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,260	2,097	11%	4,565	2,097	46%
Non Wage	12,702	2,621	21%	3,176	2,621	83%
<b>Development Expenditure</b>						
Domestic Development	1,000	0	0%	333	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,962</b>	<b>4,718</b>	<b>15%</b>	<b>8,074</b>	<b>4,718</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,569</b>	<b>35%</b>			
Wage		2,468				
Non Wage		100				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,569</b>	<b>35%</b>			



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**Vote:514 Kaberamaido District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The received and spent a total UGX 7,286,446 out of which UGX 4,565,066 was wage and UGX 2,721,380 was NW sector Unconditional grant.

**Reasons for unspent balances on the bank account**

A total of UGX 2,169,452 wage remained unspent at the close of the quarter because of delayed recruitment by replacement of the post of Commercial Officer at the Kaberamaido TC and UGX100,380 NW sector conditional grant for procurement of stationery for district Commercial Office.

**Highlights of physical performance by end of the quarter**

Trade promotional activities ( Registration and formation of SACCOs, EMYOOGA groups),supervision and auditing of SACCOs, provision of market information services to farmer in all the 9 LLGs, supervision of agro- processing facilities, monitoring of groups.

**Vote:514 Kaberamaido District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	2 Vehicles maintained at KDLG, Payment of court settlements, 12 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 12 months, 6 LLGs mentored, supervised and monitored for 12 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 12 months	45 staff paid salaries at KDLG for 3 months, 2 vehicles maintained, court cases attended at soroti and mbale courts, CAO attended meetings with various ministries, 2 staff motivated, 6 LLGs mentored, supervised and monitored, 2 computers maintained and 1 performance contract signed and submitted to MoLG.		2 Vehicles maintained at KDLG, Payment of court settlements, 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months, 1 printer procured, 2 Backup drives procured, 1 wooden filing cabinet procured.	45 staff paid salaries at KDLG for 3 months, 2 vehicles maintained, court cases attended at soroti and mbale courts, CAO attended meetings with various ministries, 2 staff motivated, 6 LLGs mentored, supervised and monitored, 2 computers maintained and 1 performance contract signed and submitted to MoLG.
211101 General Staff Salaries	207,099	51,735	25 %		51,735
221001 Advertising and Public Relations	910	70	8 %		70
221002 Workshops and Seminars	4,910	0	0 %		0
221009 Welfare and Entertainment	1,056	264	25 %		264
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222001 Telecommunications	1,600	300	19 %		300
222003 Information and communications technology (ICT)	4,290	0	0 %		0
225001 Consultancy Services- Short term	3,600	674	19 %		674
227001 Travel inland	21,264	4,983	23 %		4,983
228002 Maintenance - Vehicles	13,400	570	4 %		570

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## Quarter1

273102 Incapacity, death benefits and funeral expenses	3,000	500	17 %	500
282102 Fines and Penalties/ Court wards	3,500	0	0 %	0
Wage Rect:	207,099	51,735	25 %	51,735
Non Wage Rect:	53,630	7,560	14 %	7,560
Gou Dev:	4,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,429	59,295	22 %	59,295

Reasons for over/under performance: Some pensioners have irregular dates of birth in the payroll and national IDs which affects processing of their pensions.

### Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) Of established posts at Kaberamaido DLG filled	( )	( )	( )
%age of staff appraised	(88%) Of staff appraised at KDLG HQtrs and Associated Institutions	(95%) of staff appraised at KDLG and associated institutions.	( )	(95%) of staff appraised at KDLG and associated institutions.
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff paid salaries by 28th of every month	(98%) of staff paid salaries by the 28th of every month for 3 months	( )	(98%) of staff paid salaries by the 28th of every month for 3 months
%age of pensioners paid by 28th of every month	(98%) Of Pensioners paid by 28th of every month	(98%) of pensioners paid by the 28th of every month for 3 months	( )	(98%) of pensioners paid by the 28th of every month for 3 months
Non Standard Outputs:	Staff and pensioners paid every month, Appraisals conducted and staff trained	Staff paid salaries, KDLG and associated institution staff appraised, pensioners paid pensions for 3 months.		Staff paid salaries, KDLG and associated institution staff appraised, pensioners paid pensions.
212102 Pension for General Civil Service	1,005,771	198,655	20 %	198,655
213004 Gratuity Expenses	631,310	35,062	6 %	35,062
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	4,000	765	19 %	765
228002 Maintenance - Vehicles	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,641,880	234,662	14 %	234,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,641,880	234,662	14 %	234,662

Reasons for over/under performance:

### Output : 138103 Capacity Building for HLG

N/A				
Non Standard Outputs:		Performance review meeting conducted at KDLG.		Performance review meeting conducted at KDLG.

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## Quarter1

221002 Workshops and Seminars	36,000	5,780	16 %	5,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	5,780	16 %	5,780
External Financing:	0	0	0 %	0
Total:	36,000	5,780	16 %	5,780

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	4 meetings attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained	Data collected, analysed and Published for 3 months, quarterly mandatory notices prepared and disseminated for 3 months, airtime purchased for 3 months.	1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained	Data collected, analysed and Published for 3 months, quarterly mandatory notices prepared and disseminated for 3 months, airtime purchased for 3 months.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,164	541	25 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,964	941	19 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,964	941	19 %	941

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds A& B maintained fro 3 months, administration block cleaned and maintained, utilities paid for 3 months, preventive maintenance done at HLG and 6 LLGs for 3 months.	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds A& B maintained fro 3 months, administration block cleaned and maintained, utilities paid for 3 months, preventive maintenance done at HLG and 6 LLGs for 3 months.
211101 General Staff Salaries	0	18,556	0 %	18,556
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	11,600	1,141	10 %	1,141

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**Quarter1**

227001 Travel inland	426	0	0 %	0
Wage Rect:	0	18,556	0 %	18,556
Non Wage Rect:	12,326	1,141	9 %	1,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,326	19,697	160 %	19,697

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Staff payroll printed every month	Staff payroll printed for 3 months at KDLG.		Staff payroll printed for 3 months at KDLG	Staff payroll printed for 3 months at KDLG.
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	1,000	119	12 %		119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	994	22 %		994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	994	22 %		994

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations	2500 files maintained and organized at the central registry, mails received and distributed to various destinations, 1 staff motivated for 3 months.		2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations	2500 files maintained and organized at the central registry, mails received and distributed to various destinations, 1 staff motivated for 3 months.
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	400	100	25 %		100

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227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	500	18 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	500	18 %	500
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(2) N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>207,099</i>	<i>70,291</i>	<i>34 %</i>	<i>70,291</i>
<i>Non-Wage Reccurrent:</i>	<i>1,720,100</i>	<i>245,797</i>	<i>14 %</i>	<i>245,797</i>
<i>GoU Dev:</i>	<i>40,700</i>	<i>5,780</i>	<i>14 %</i>	<i>5,780</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,967,899</i>	<i>321,868</i>	<i>16.4 %</i>	<i>321,868</i>

## Vote:514 Kaberamaido District

Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2020	(31-7-2020) 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2020		(2020-07- 31)consolidated report produced	(2020-07-31)1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2020
Non Standard Outputs:	Wages for staff of the department paid for 12 months,One Motor vehicle maintained at Kaberamaido District Hqtrs,one computer maintained,Bank charges for 12 months paid and 8 official travels made to line ministries on Consultations.	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,Two computer maintained for 3 months,Bank charges for 3 months paid and 3 official travels made to line ministries on Consultations.		Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line ministries on Consultations.	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,Two computer maintained for 3 months,Bank charges for 3 months paid and 3 official travels made to line ministries on Consultations.
211101 General Staff Salaries	93,150	22,524	24 %		22,524
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221014 Bank Charges and other Bank related costs	500	60	12 %		60
227001 Travel inland	9,860	2,219	23 %		2,219
228002 Maintenance - Vehicles	4,200	1,000	24 %		1,000
Wage Rect:	93,150	22,524	24 %		22,524
Non Wage Rect:	14,960	3,278	22 %		3,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,110	25,803	24 %		25,803
Reasons for over/under performance:	The performance was within the planned out.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(40553994) GX. 40,553,994 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	(23547500) UGX 23,547,500 LST collected from Kaberamaido DLG Hqtrs and all 6 LLG		(10138498.5)LST to be collected from Kaberamaido DLG Hqtrs and all 6 LLG	(23547500) UGX 23,547,500 LST collected from Kaberamaido DLG Hqtrs and all 6 LL

**Vote:514 Kaberamaido District****Quarter1**

Value of Hotel Tax Collected	(2000000) UGX. 2,000,000 collected in hotel tax from Kaberamaido Town Council.	(0) Nil Hotel Tax collected from Kaberamaido Town Council.	(500000) Hotel Tax to be collected from Kaberamaido Town Council.	(0) Nil Hotel Tax collected from Kaberamaido Town Council.	
Value of Other Local Revenue Collections	(195953356) UGX. 195,953,356 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	(22954699) UGX 22,954,699 Local revenue collected by Kbaramaido district HLG and 6 LLGS	(48988339)Local revenue to be collected by Kbaramaido district HLG and 6 LLGS	(22954699) UGX 22,954,699 Local revenue collected by Kbaramaido district HLG and 6 LLGS	
Non Standard Outputs:	Shs. 0 collected in locally raised revenues		N/A		
211101 General Staff Salaries	0	5,832	0 %	5,832	
227001 Travel inland	4,000	800	20 %	800	
	Wage Rect:	0	5,832	0 %	5,832
	Non Wage Rect:	4,000	800	20 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	6,632	166 %	6,632
Reasons for over/under performance:	The under performance was due to none sufficient allocation to the sector.				
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2020 at Kaberamaido District headquarters.	( ) Budget performance reviewed FY 2020/2021	(2020-09-30)Budget performance reviewed FY 2020/2021	( )Budget performance reviewed FY 2020/2021	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-13) 30 Copies of Draft Budget and annual workplan 2020/2021 laid before the District Council by 13th March, 2020.	( )	( )N/A	( )	
Non Standard Outputs:	N/A		N/A		
221011 Printing, Stationery, Photocopying and Binding	358	0	0 %	0	
222001 Telecommunications	400	100	25 %	100	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	758	100	13 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	758	100	13 %	100
Reasons for over/under performance:	The activity is mainly for Q2				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					



## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	Lunch allowance of office attendant for 12 months paid at Kaberamaido DLG,Cleaning materials procured for 4 quarters and official travels made to DFCU Bank and other institutions/organisations	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank Dokolo Branch.		Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations for 3 months.	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank Dokolo Branch.
221009 Welfare and Entertainment	576	144	25 %		144
224004 Cleaning and Sanitation	360	90	25 %		90
227001 Travel inland	1,630	360	22 %		360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,566	594	23 %	594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,566	594	23 %	594
Reasons for over/under performance:	The under performance was due to limited allocation during the quarter.				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(82020-08-31) 15 Copies of Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	(08/20/2020) Two Copies of Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala		(2020-08-30)15 Copies of Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	()Two Copies of Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	2,180	509	23 %		509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,180	709	22 %	709
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,180	709	22 %	709
Reasons for over/under performance:	There was no major challenge experienced.				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS maintained plus its related costs			IFMS maintained for 3 months plus its related costs	
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500

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221011 Printing, Stationery, Photocopying and Binding	3,000	698	23 %	698
223005 Electricity	6,200	1,550	25 %	1,550
227001 Travel inland	14,000	3,187	23 %	3,187
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,935	23 %	6,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,935	23 %	6,935
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>93,150</i>	<i>28,356</i>	<i>30 %</i>	<i>28,356</i>
<i>Non-Wage Reccurent:</i>	<i>55,464</i>	<i>12,416</i>	<i>22 %</i>	<i>12,416</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,614</i>	<i>40,772</i>	<i>27.4 %</i>	<i>40,772</i>

**Vote:514 Kaberamaido District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:					
	8 staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances, Exgrtai and Honoraria paid to councilors.	4 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, Six Councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Htrs. Allowances paid allowances.		4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.	4 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, Six Councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Htrs. Allowances paid allowances.
211101 General Staff Salaries	134,675	26,169	19 %		26,169
211103 Allowances (Incl. Casuals, Temporary)	102,680	18,143	18 %		18,143
213001 Medical expenses (To employees)	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	3,240	218	7 %		218
221011 Printing, Stationery, Photocopying and Binding	4,481	716	16 %		716
222001 Telecommunications	2,490	550	22 %		550
227001 Travel inland	19,100	3,304	17 %		3,304
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,400	5,000	22 %		5,000
228002 Maintenance - Vehicles	9,000	0	0 %		0
Wage Rect:	134,675	26,169	19 %		26,169
Non Wage Rect:	167,191	27,930	17 %		27,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,866	54,099	18 %		54,099
Reasons for over/under performance: Covid-19 made the meetings to held late including motoring.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	2 staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 4 reports submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, 2 Contracts Committee meetings and 1 Evaluation Committee meeting. Paid allowances at Kaberamaido Dist. Hqtrs. 1 report submitted to Kaberamaido, PPDA, MOLG in Kampala.	2 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, 2 Contracts Committee meetings and 1 Evaluation Committee meeting. Paid allowances at Kaberamaido Dist. Hqtrs. 1 report submitted to Kaberamaido, PPDA, MOLG in Kampala.
211101 General Staff Salaries	62,598	2,861	5 %	2,861
211103 Allowances (Incl. Casuals, Temporary)	6,929	1,110	16 %	1,110
221001 Advertising and Public Relations	4,900	1,559	32 %	1,559
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	640	128	20 %	128
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
222001 Telecommunications	300	60	20 %	60
227001 Travel inland	21,000	5,250	25 %	5,250
228001 Maintenance - Civil	1,000	0	0 %	0
Wage Rect:	62,598	2,861	5 %	2,861
Non Wage Rect:	36,769	8,557	23 %	8,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,367	11,417	11 %	11,417
Reasons for over/under performance:	All activities implemented as planned			
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	3 Staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, A number of staff recruited at Kaberamaido Dist. Hqtrs, 4quarterly reports and submitted to stakeholders at Kaberamaido and Public Commission in Kampala.			
N/A				
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				

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## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(60) 60 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	() 24 files received and from the 6 LLGs at Kaberamaido Dist. Hqtrs	(0)15 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	(0)24 files received and from the 6 LLGs at Kaberamaido Dist. Hqtrs
No. of Land board meetings	(4) 4 quarterly meetings held at Kaberamaido Dist. Hqtrs, 4 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	() 1 Quarterly report prepared and submitted to Stakeholders at Kaberamaido Dist and other lined Ministries in Kampala	(0)1 quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	(0)1 Quarterly report prepared and submitted to Stakeholders at Kaberamaido Dist and other lined Ministries in Kampala
Non Standard Outputs:	Allowances paid to Land Board members at Kaberamaido district, 60 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 4 Quarterly reports prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board Members at Kaberamaido Dist., 15 files received and cleared from 6 LLGs at Kaberamaido Dist. Hqtrs. 1 Quarterly report prepared and submitted to Stakeholders at Kaberamaido Dist and other lined Ministries in Kampala	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board Members at Kaberamaido Dist., 15 files received and cleared from 6 LLGs at Kaberamaido Dist. Hqtrs. 1 Quarterly report prepared and submitted to Stakeholders at Kaberamaido Dist and other lined Ministries in Kampala
211103 Allowances (Incl. Casuals, Temporary)	3,360	840	25 %	840
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	280	0	0 %	0
227001 Travel inland	7,660	1,320	17 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	2,160	17 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	2,160	17 %	2,160

Reasons for over/under performance: We met all the targeted activities

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(35) 35 Queries from Auditor General's Office and Internal Audit Office reviewed.	()	(8)9 Queries from Auditor General's Office and Internal Audit Office reviewed.	(0)98 queries handled
No. of LG PAC reports discussed by Council	() Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	() 1 quarterly report produced and discussed by District Council at Kaberamaido Dist. Hqtrs	()	(0)1 quarterly report produced and discussed by District Council at Kaberamaido Dist. Hqtrs

## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	35 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 4 quarterly reports prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	20 queries from Auditor General's Office and Internal Audit Office reviewed, 1 quarterly report produced and discussed by District Council at Kaberamaido Dist. Hqtrs	9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	20 queries from Auditor General's Office and Internal Audit Office reviewed, 1 quarterly report produced and discussed by District Council at Kaberamaido Dist. Hqtrs
211103 Allowances (Incl. Casuals, Temporary)	1,360	250	18 %	250
221009 Welfare and Entertainment	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	60
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	10,176	2,041	20 %	2,041
227004 Fuel, Lubricants and Oils	320	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,056	2,381	18 %	2,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,056	2,381	18 %	2,381

Reasons for over/under performance: Cases delayed to be reviewed of COVID-19 preventing public meetings.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	( ) 3 Sets of minutes of the District Executive Committee meetings produced at Kaberamaido Dist. Hqtrs	(3)3 Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(3)3 Sets of minutes of the District Executive Committee meetings produced at Kaberamaido Dist. Hqtrs
Non Standard Outputs:	12 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 minutes held Kaberamaido Dist. Hqtrs. Stationery procured for District Executive meeting at Kaberamaido Dist. Hqtrs	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 minutes held Kaberamaido Dist. Hqtrs. Stationery procured for District Executive meeting at Kaberamaido Dist. Hqtrs
211103 Allowances (Incl. Casuals, Temporary)	7,944	1,776	22 %	1,776
221009 Welfare and Entertainment	1,516	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,129	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	14,569	2,869	20 %	2,869
227004 Fuel, Lubricants and Oils	240	0	0 %	0

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,918	4,644	18 %	4,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,918	4,644	18 %	4,644
Reasons for over/under performance:	All meetings held as planned			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 5 Committee meetings held at Kaberamaido Dist. Hqtrs. 5 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meeting held at Kaberamaido District. Hqtrs. 1 set of produced at Kaberamaido Dist. Hqtrs	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 2 Committee meetings held at Kaberamaido Dist. Hqtrs. 2 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meeting held at Kaberamaido District. Hqtrs. 1 set of produced at Kaberamaido Dist. Hqtrs
211103 Allowances (Incl. Casuals, Temporary)	6,060	990	16 %	990
221002 Workshops and Seminars	4,000	950	24 %	950
221009 Welfare and Entertainment	945	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	16,322	3,767	23 %	3,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,747	5,707	21 %	5,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,747	5,707	21 %	5,707
Reasons for over/under performance:	The one council meeting was held as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,273</i>	<i>29,030</i>	<i>15 %</i>	<i>29,030</i>
<i>Non-Wage Reccurent:</i>	<i>283,581</i>	<i>51,378</i>	<i>18 %</i>	<i>51,378</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>480,854</i>	<i>80,408</i>	<i>16.7 %</i>	<i>80,408</i>

**Vote:514 Kaberamaido District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	405 Farmers trained in the 9 Lower Local Governments in Kaberamaido district, 1242 livestock vaccinated in the 9LLGs, plant pests and animal diseases controlled in the 9 lower local governments, 12 lake patrol visits against illegal fishing conducted in the 4 lower local government,96 farmers received AI services in Kaberamaido district local government.		Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	405 Farmers trained in the 9 Lower Local Governments in Kaberamaido district, 1242 livestock vaccinated in the 9LLGs, plant pests and animal diseases controlled in the 9 lower local governments, 12 lake patrol visits against illegal fishing conducted in the 4 lower local government, 96 farmers received AI services in Kaberamaido district local government.
227001 Travel inland	97,450	24,363	25 %		24,363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,450	24,363	25 %		24,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,450	24,363	25 %		24,363

Reasons for over/under performance: The department over performed against the planned out put during the quarter under review because of overwhelming demand for AI services by farmers in the 9 sub counties in Kaberamaido district.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A



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## Quarter1

Non Standard Outputs:	Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF, Veterinary staff backstopped,	828 livestock vaccinated in the 6 Lower local governments in Kaberamaido district local government, 9 campaigns conducted against livestock diseases in Kaberamaido district, 1 cold chain facility maintained in Kaberamaido district, 96 cattle serviced with AI services in Kaberamaido district. sect oral activities coordinated with MAAIF, Veterinary department.	Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.	828 livestock vaccinated in the 6 lower local governments in Kaberamaido district local government, 9 campaigns conducted against livestock diseases in Kaberamaido district, 1 cold chain facility maintained in Kaberamaido district, 96 cattle serviced with AI services in Kaberamaido district. sectoral activities coordinated with MAAIF, Veterinary department.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	740	0	0 %	0
227001 Travel inland	19,695	4,900	25 %	4,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,435	4,900	24 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,435	4,900	24 %	4,900

Reasons for over/under performance: The sector under performed against the planned outputs during the quarter under review, because of non utilization of funds meant for maintenance of cold chain at the close of the quarter.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR	8 monitoring visits conducted in all the 10 fish landing sites in Kaberamaido district, 12 lake surveillance visits against illegal fishing conducted in lake, 24 fish farmers supervised in the 5 sub counties in Kaberamaido district.	Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.	8 monitoring visits conducted in all the 10 fish landing sites in Kaberamaido district, 12 lake surveillance visits against illegal fishing conducted in lake, 24 fish farmers supervised in the 5 sub counties in Kaberamaido district.
227001 Travel inland	20,649	5,162	25 %	5,162

**Vote:514 Kaberamaido District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,649	5,162	25 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,649	5,162	25 %	5,162
Reasons for over/under performance:	The sector slightly under performed against the planned out puts because of partial utilization of funds meant for training of fishermen in fish handling along the fish value chain at the close of the quarter.			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	6 monitoring visits against plant pests and diseases conducted in the 9 LLGs in Kaberamaido district, 5 staff from crop sector supervised, 8 farmer visits conducted in all the 9 LLGs in Kaberamaido district.	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	6 monitoring visits against plant pests and diseases conducted in the 9 LLGs in Kaberamaido district, 5 staff from crop sector supervised, 8 farmer visits conducted in all the 9 LLGs in Kaberamaido district.
227001 Travel inland	74,200	4,300	6 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,200	4,300	6 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,200	4,300	6 %	4,300
Reasons for over/under performance:	The sector under performed against the planned out puts during the quarter under review because of non disbursement of monies meant for implementation of VODP activities by the MAAF.			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(200) Impregnated tsetse traps procured.	(0) Nil	(100)Impregnated tsetse traps procured.	(0)Nil
Non Standard Outputs:	Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	36 Apiary farmers supervised in the 9 sub-counties in Kaberamaido district, data on apiary farmers collected, communities sensitized of vector and diseases control.	Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	36 Apiary farmers supervised in the 9 sub-counties in Kaberamaido district, data on apiary farmers collected, communities sensitized of vector and diseases control.
211101 General Staff Salaries	0	2,664	0 %	2,664

## Vote:514 Kaberamaido District

## Quarter1

227001 Travel inland	14,000	3,451	25 %	3,451
Wage Rect:	0	2,664	0 %	2,664
Non Wage Rect:	14,000	3,451	25 %	3,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,115	44 %	6,115
Reasons for over/under performance:	The sector over performed against the planned outputs during the quarter because of more allocation of funds for sensitization of communities on vector control and Apiary production.			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovation, agricultural inputs procured, materials and equipment procured, AI activities promoted, Liquid nitrogen and hormones procured.	Salaries paid for 15 agric. extension staff in Kaberamaido district HQs and in the LLGS, production department coordinated with other institutions, 6 awareness meetings on NARO technologies conducted in 9 LLGs, production projects supervised, 14 agric. extension staff supervised and backstopped,6 motorcycles maintained in Kaberamaido district.	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovation	Salaries paid for 15 agric. extension staff in Kaberamaido district HQs and in the LLGS, production department coordinated with other institutions, 6 awareness meetings on NARO technologies conducted in 9 LLGs, production projects supervised, 14 agric. extension staff supervised and backstopped,6 motorcycles maintained in Kaberamaido district.
211101 General Staff Salaries	446,527	100,069	22 %	100,069
211103 Allowances (Incl. Casuals, Temporary)	1,280	320	25 %	320
223005 Electricity	600	150	25 %	150
223006 Water	200	50	25 %	50
224004 Cleaning and Sanitation	2,729	650	24 %	650
227001 Travel inland	59,583	14,896	25 %	14,896

# Vote:514 Kaberamaido District

## Quarter1

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	446,527	100,069	22 %	100,069
Non Wage Rect:	76,392	16,066	21 %	16,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,919	116,135	22 %	116,135

Reasons for over/under performance: The department under performed during the quarter under review largely because of non absorption of funds meant for wages arising from delays in filling of vacant positions and non utilization of funds for servicing of the production vehicle at the close of the quarter.

### Capital Purchases

#### Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Agricultural inputs Nil procured for production department, vaccines and acaricides procured, One digital camera and GPS machine procured, Toner and Office stationery procured,three laptops and visitors chairs procured.	Agricultural inputs Nil procured for production department, vaccines and acaricides procured, four digital cameras and GPS machine procured, Toner and Office stationery procured, office fittings ,three laptops		
312201 Transport Equipment	6,000	0	0 %	0
312202 Machinery and Equipment	28,346	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
312211 Office Equipment	2,400	0	0 %	0
312213 ICT Equipment	10,500	0	0 %	0
312301 Cultivated Assets	9,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,646	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,646	0	0 %	0

Reasons for over/under performance: The department under performed during the quarter because of delays in the procurement process for sourcing of service providers for supply of agric. inputs at the close of the quarter.

#### Output : 018275 Non Standard Service Delivery Capital

N/A

# Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs: 2 Laptop computers procured, 1 filling cabinet and office furniture equipment, office equipment and materials procured, agricultural inputs procured and distributed to beneficiary farmers, vaccines and assorted acaricides procured, 100 bee hives and apiary accessories procured, one out engine and patrol vessel for fisheries sector, liquid nitrogen procured.

N/A

Reasons for over/under performance:

### Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) Slaughter slab for pigs constructed at Ochero cattle market	( )	(Nil)	( )
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Non Standard Outputs:	N/A	N/A
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N/A

Reasons for over/under performance:

### Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(3) Units of plant clinic equipment procured	( )	(0)Nil	( )
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Non Standard Outputs:	N/A	N/A
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N/A

Reasons for over/under performance:

### Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	(2) Cattle loading ram and cattle vaccination crush constructed and Ochero cattle market.	( )	(Nil)	( )
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Non Standard Outputs:	N/A	N/A
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N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rec:</i>	446,527	102,733	23 %	102,733
<i>Non-Wage Reccurent:</i>	303,126	58,241	19 %	58,241
<i>GoU Dev:</i>	58,646	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0

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**Vote:514 Kaberamaido District**

**Quarter1**

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<i>Grand Total:</i>	<i>808,299</i>	<i>160,975</i>	<i>19.9 %</i>	<i>160,975</i>
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**Vote:514 Kaberamaido District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:					
	149 staff paid salary for 12 months at all Kaberamaido Government Health Facilities, Kaberamaido Distrc.	All staff received their salaries for 3 months.		149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido Distrc.	All staff received their salaries for 3 months.
211101 General Staff Salaries	1,392,210	326,650	23 %		326,650
Wage Rect:	1,392,210	326,650	23 %		326,650
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,392,210	326,650	23 %		326,650
Reasons for over/under performance: The sector did not spend the amount planned for the quarter due to delayed recruitment of new staff on replacement basis as a result of COVID-19 and the sector also lost one health worker.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(3800) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(103) Outpatients treated at NGO basic health facilities,kaberamaido CoU HCII and Kaberamaido Catholic Mission HCIII		(950)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(103)Outpatients treated at NGO basic health facilities,kaberamaido CoU HCII and Kaberamaido Catholic Mission HCIII
Number of inpatients that visited the NGO Basic health facilities	(600) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(167) Inpatients received at NGO basic health facilities at Kaberamaido CoU HCII and Kaberamaido Catholic Mission HCIII		(150)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(167)Inpatients received at NGO basic health facilities at Kaberamaido CoU HCII and Kaberamaido Catholic Mission HCIII

## Vote:514 Kaberamaido District

## Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(66) Pregnant mothers received at NGO health facilities,kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(80)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(66)Pregnant mothers received at NGO health facilities,kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(380) Children Immunized with DPT3 in the NGO health facilities	(112) Children immunized with DPT3 at NGO health facilities	(95)Children Immunized with DPT3 in the NGO health facilities	(112)Children immunized with DPT3 at NGO health facilities
Non Standard Outputs:	Shs. 4,000,000 transferred to Kaberamaido COU HCII for running routing health activities	Ushs.1,380,869 transferred to Kaberamaido CoU HCII to facilitate routine health activities	Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities	Ushs.1,380,869 transferred to Kaberamaido CoU HCII to facilitate routine health activities
263367 Sector Conditional Grant (Non-Wage)	5,523	1,381	25 %	1,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,523	1,381	25 %	1,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,523	1,381	25 %	1,381
Reasons for over/under performance:	More patients were seen in OPD due to patient running away from public health facilities that registered positive COVID-19 cases. More PHC fund was transferred due to increased allocations all health facilities from the Ministry of Health Planning and Finance division.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(80) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	( ) Trained health workers from various levels of the health facilities in the district.	(80)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(113)Trained health workers from various levels of the health facilities in the district.
No of trained health related training sessions held.	(130) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6	(24) Health and health related training sessions conducted in all health facilities in 7 LLGs	(30)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs	(24)Health and health related training sessions conducted in all health facilities in 7 LLGs
Number of outpatients that visited the Govt. health facilities.	(88000) Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(24000) Outpatients received and attended to at 8 public health facilities in 7 LLGs in Kaberamaido district	( )	(24000)Outpatients received and attended to at 8 public health facilities in 7 LLGs in Kaberamaido district
Number of inpatients that visited the Govt. health facilities.	(1520) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(441) Inpatients received and attended to at all the 8 public health facilities in Kaberamaido district	( )	(441)Inpatients received and attended to at all the 8 public health facilities in Kaberamaido district



**Vote:514 Kaberamaido District****Quarter1**

No and proportion of deliveries conducted in the Govt. health facilities	(1600) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(641) Deliveries conducted in 5 government health facilities (Alwa, Ochoero, Kaberamaido Hospital, Kobulubulu and Aperikira)	( )	(641) Deliveries conducted in 5 government health facilities (Alwa, Ochoero, Kaberamaido Hospital, Kobulubulu and Aperikira)
% age of approved posts filled with qualified health workers	(82%) percentage of approved posts across the District filled with qualified health workers	(45%) percentage of approved posts filled with qualified health workers in the district	( )	(45%) percentage of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Villages across the district having functional VHTs	(100%) villages across the district having functional VHTs	( )	(100%) villages across the district having functional VHTs
No of children immunized with Pentavalent vaccine	(3200) Children all over the district immunized with pentavalent vaccine.	(834) children immunized with pentavalent vaccine across the district	( )	(834) children immunized with pentavalent vaccine across the district
Non Standard Outputs:	Shs. 414,967,057 Transferred to the Lower Health facilities of Alwa HCIII, Ochoero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Ushs.41.126,770 transferred to Ochoero ,Alwa ,Kobulubuku, Aperkira HCIIs, Kaburepoli, Abirabira and Murem HCIIs	Shs.103,741,765 Transferred to the Lower Health facilities of Alwa HCIII, Ochoero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Ushs.41.126,770 transferred to Ochoero ,Alwa ,Kobulubuku, Aperkira HCIIs, Kaburepoli, Abirabira and Murem HCIIs
263104 Transfers to other govt. units (Current)	44,465	10,928	25 %	10,928
263367 Sector Conditional Grant (Non-Wage)	120,795	30,199	25 %	30,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,795	30,199	25 %	30,199
Gou Dev:	0	0	0 %	0
External Financing:	44,465	10,928	25 %	10,928
Total:	165,260	41,127	25 %	41,127

**Reasons for over/under performance:**

More patients were received and attended to due to influx of patients from the neighbouring districts such as Kalaki, Amolatar and Dokolo.  
There was low transfer of Fund due to budget cuts and low donor funding

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(75%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(24.4%) Approved posts filled at Kaberamaido District Hospital	( ) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(24.4%) Approved posts filled at Kaberamaido District Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5000) Inpatients received and attended to at Kaberamaido District Hospital	(987) Inpatients received and attended to at Kaberamaido District Hospital	(1250) Inpatients received and attended to at Kaberamaido District Hospital	(987) Inpatients received and attended to at Kaberamaido District Hospital

**Vote:514 Kaberamaido District****Quarter1**

No. and proportion of deliveries in the District/General hospitals	(1500) Deliveries conducted at Kaberamaido district hospital	(367) Deliveries conducted at Kaberamaido Hospital	( )	(367) Deliveries conducted at Kaberamaido Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Outpatients received and attended to at Kaberamaido district hospital.	(9312) Outpatients received and attended to at Kaberamaido Hospital	( )	(9312) Outpatients received and attended to at Kaberamaido Hospital
Non Standard Outputs:	Shs. 361,873,048 transferred to Kaberamaido Hospital in Kaberamaido DLG	Ushs.71,688,228 transferred to Kaberamaido District Hospital	Shs. 90,468,262 transferred to Kaberamaido Hospital in Kaberamaido DLG	Ushs.71,688,228 transferred to Kaberamaido District Hospital
263104 Transfers to other govt. units (Current)	24,422	6,439	26 %	6,439
263367 Sector Conditional Grant (Non-Wage)	260,997	65,249	25 %	65,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,997	65,249	25 %	65,249
Gou Dev:	0	0	0 %	0
External Financing:	24,422	6,439	26 %	6,439
Total:	285,419	71,688	25 %	71,688

Reasons for over/under performance: Both outpatients and inpatients did not meet the quarterly target due to effect of COVID -19 where by some of the health workers were infected and this scared some patients away.

The district could not transfer the planned amount of money to the hospital due to budget cuts from the central Government.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

# Vote:514 Kaberamaido District

# Quarter1

Non Standard Outputs:	,4 support supervision visits conducted, 4 Review meetings conducted, 4 Quarterly performance reports prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 9 EPI sites, Radio Talk shows conducted, HMIS activities conducted, District Sanitation Fora Conducted, Follow up of ODF villages, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.	2 supportive supervision visits were conducted,1 performance review meetings,1 quarterly performance report prepared and submitted to relevant stakeholders,maintenance of vehicle and motorcycles done,routine cold chain maintenance conducted in 4 EPI sites, 2 Radio talk shows conducted, HMIS activities conducted in the district.	1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted, HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.	2 supportive supervision visits were conducted,1 performance review meetings,1 quarterly performance report prepared and submitted to relevant stakeholders,maintenance of vehicle and motorcycles done,routine cold chain maintenance conducted in 4 EPI sites, 2 Radio talk shows conducted, HMIS activities conducted in the district.
211101 General Staff Salaries	238,656	59,605	25 %	59,605
221002 Workshops and Seminars	128,184	1,600	1 %	1,600
221008 Computer supplies and Information Technology (IT)	550	50	9 %	50
221011 Printing, Stationery, Photocopying and Binding	744	0	0 %	0
222001 Telecommunications	1,810	390	22 %	390
223005 Electricity	600	150	25 %	150
223006 Water	300	75	25 %	75
224004 Cleaning and Sanitation	800	180	23 %	180
227001 Travel inland	349,364	4,106	1 %	4,106
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	11,700	800	7 %	800
Wage Rect:	238,656	59,605	25 %	59,605
Non Wage Rect:	55,940	3,600	6 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	441,113	4,501	1 %	4,501
Total:	735,709	67,706	9 %	67,706

Reasons for over/under performance: There was under performance in expenditure against planned amount due to budget cuts. There was over performance in supportive supervision due to support from implementing partners.

### Capital Purchases

Output : 088372 Administrative Capital

N/A

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## Quarter1

Non Standard Outputs:	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. District Sanitation Fora Conducted, ODF follow up, Review meetings conducted at Kaberamaido District			Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. , Review meetings conducted at Kaberamaido District	
281504 Monitoring, Supervision & Appraisal of capital works	55,478	18,377	33 %	18,377	
312101 Non-Residential Buildings	32,840	0	0 %	0	
312202 Machinery and Equipment	16,744	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	105,061	18,377	17 %	18,377	
External Financing:	0	0	0 %	0	
Total:	105,061	18,377	17 %	18,377	
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,630,866</i>	<i>386,254</i>	<i>24 %</i>	<i>386,254</i>	
<i>Non-Wage Reccurent:</i>	<i>443,256</i>	<i>100,429</i>	<i>23 %</i>	<i>100,429</i>	
<i>GoU Dev:</i>	<i>105,061</i>	<i>18,377</i>	<i>17 %</i>	<i>18,377</i>	
<i>Donor Dev:</i>	<i>510,000</i>	<i>21,868</i>	<i>4 %</i>	<i>21,868</i>	
<i>Grand Total:</i>	<i>2,689,183</i>	<i>526,928</i>	<i>19.6 %</i>	<i>526,928</i>	

**Vote:514 Kaberamaido District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:					
	Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocherero SC(104), Aperikira SC (46), .	424 Primary teachers in the 46 primary schools across the district paid salaries for 3 months.		Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocherero SC(104), Aperikira SC (46), .	424 Primary teachers in the 46 primary schools across the district paid salaries for 3 months.
211101 General Staff Salaries	3,101,658	710,486	23 %		710,486
211103 Allowances (Incl. Casuals, Temporary)	15,194	0	0 %		0
	Wage Rect:	3,101,658	710,486	23 %	710,486
	Non Wage Rect:	15,194	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,116,852	710,486	23 %	710,486
Reasons for over/under performance: Delayed Recruitment process made it difficult to achieve the target					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(480) Primary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocherero SC(104),	(428) Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (92), Kaberamaido SC (54), Kaberamaido Town Council (38), Kobulubulu SC (82), Ocherero SC(98), Aperikira SC		(480)Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ocherero S/C (104) &Aperikira S/C (65),	(428)Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (92), Kaberamaido SC (54), Kaberamaido Town Council (38), Kobulubulu SC (82), Ocherero SC(98), Aperikira SC

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## Quarter1

No. of qualified primary teachers	(480) Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),	(0) N/A	(27)Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ochero, Sub-Counties).	(0)N/A
No. of pupils enrolled in UPE	(35925) Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),	(37259) Pupils enrolled in all the 45 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),	(0)Pupils enrolled in all the 45 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),	(37259)Pupils enrolled in all the 45 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),
No. of student drop-outs	(100) Pupils projected to drop out from the 45 Gov't primary schools across the District.	(0) N/A	(16)Pupils projected to drop out from the 45 Gov't primary schools across the District.	(0)N/A
No. of Students passing in grade one	(82) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(2000) Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.	(0) N/A	(0)Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	658,513	19,425	3 %	19,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,513	19,425	3 %	19,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,513	19,425	3 %	19,425
Reasons for over/under performance:	Lock down lead to suspension of operation of educational institutions so it was difficult to achieve the set targets. due to covid-19 lock down the recruitment process of teachers were halted			

## Capital Purchases

**Vote:514 Kaberamaido District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) 4 Classrooms constructed in Bugoi P/S in Bira S/C under SFG, 2 Classrooms constructed in Kamuk Parents P/S	(0) Contractor procured to execute the works		(2)Classrooms constructed in Bugoi P/S in Ochero S/C under SFG,	(0)Contractor procured to execute the works
No. of classrooms rehabilitated in UPE	(0) Nil	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:	Delayed procurement process.				
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(5) 5 Lined VIP drainable latrine stances completed in Opiu P/S in Kobulubulu S/C,	(0) N/A		(0)N/A	(0)N/A
No. of latrine stances rehabilitated	(0) Nil	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					

# Vote:514 Kaberamaido District

# Quarter1

Non Standard Outputs:	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero and St. Thomas Girls S.S and Alwa Seed Secondary Sschool	74 Teaching and non-teaching staff in the 5 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Alwa Seed S.S St. Thomas Girls SS and ,St. Paul SS-Ochero	100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero and St. Thomas Girls S.S and Alwa Seed Secondary Sschool	74 Teaching and non-teaching staff in the 5 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Alwa Seed S.S St. Thomas Girls SS and ,St. Paul SS-Ochero
211101 General Staff Salaries	1,190,013	237,399	20 %	237,399
228001 Maintenance - Civil	25,521	0	0 %	0
Wage Rect:	1,190,013	237,399	20 %	237,399
Non Wage Rect:	25,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,534	237,399	20 %	237,399

Reasons for over/under performance: MoES did not deploy enough teaching and non teaching staff to match the schools staffing needs.

## Lower Local Services

### Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1500) Students Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(2458) 5600Students Enroled in 5 USE Schools Alwa Seed SS in Alwa, Kaberamaido SS in, Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	(0)	(2458)5600Students Enroled in 5 USE Schools Alwa Seed SS in Alwa, Kaberamaido SS in, Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC
No. of teaching and non teaching staff paid	(120) -Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	(74) Teaching and non-teaching staff paid salaries for 3 months in 5 USE Schools across the district (Alwa Seed SS in Alwa, Kaberamaido SS in, Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC)	(120)-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	(74)Teaching and non-teaching staff paid salaries for 3 months in 5 USE Schools across the district (Alwa Seed SS in Alwa, Kaberamaido SS in, Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC)
No. of students passing O level	(300) Students passing O Level from , Alwa SS in Alwa (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	(0) N/A	(0)N/A	(0)N/A



**Vote:514 Kaberamaido District****Quarter1**

No. of students sitting O level	(400) Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ocheru SS St. Thomas Girls SS and Alwa Seed S.S)	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	333,700	10,256		3 %	10,256
Wage Rect:	0	0		0 %	0
Non Wage Rect:	333,700	10,256		3 %	10,256
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	333,700	10,256		3 %	10,256
Reasons for over/under performance:	Low staffing since the MoES did not deploy enough teaching and non-teaching staff to meet the staffing requirement of the schools.				
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	N/A	Construction works ongoing lump sum.			Construction works ongoing lump sum.
312101 Non-Residential Buildings	475,948	82,385		17 %	82,385
Wage Rect:	0	0		0 %	0
Non Wage Rect:	0	0		0 %	0
Gou Dev:	475,948	82,385		17 %	82,385
External Financing:	0	0		0 %	0
Total:	475,948	82,385		17 %	82,385
Reasons for over/under performance:	Construction works is progressing slowly.				
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(44) Instructors Paid Salaries for 12 months	(35) instructors and non-instructors staff paid salaries for 3 months		(3)Instructors Paid Salaries for 3 months	(35)instructors and non-instructors staff paid salaries for 3 months
No. of students in tertiary education	(400) Students Attended Tertiary Education	(0) N/A		(400)Students Attended Tertiary Education	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	511,706	84,317		16 %	84,317
Wage Rect:	511,706	84,317		16 %	84,317
Non Wage Rect:	0	0		0 %	0
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	511,706	84,317		16 %	84,317

**Vote:514 Kaberamaido District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Covid 19 lock down affected the operation of the educational institutions in the country

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %		4,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	4,804	3 %		4,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	4,804	3 %		4,804

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres. CPDs for teachers Conducted and SMC/PTA training held at Kaberamaido District Hqrs.	5 Department Staff paid Salaries for 3 months,1 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Office Coordination Conducted.Payroll Compiled, Verified and Salaries Paid, Conduct monitoring visits, Reports, and Sanitization talk Shows held & Office activities coordinated.	5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala one choir team facilitated to participate in the regional MDD festival,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3),	5 Department Staff paid Salaries for 3 months,1 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Office Coordination Conducted.Payroll Compiled, Verified and Salaries Paid, Conduct monitoring visits, Reports, and Sanitization talk Shows held & Office activities coordinated.
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# Vote:514 Kaberamaido District

## Quarter1

211101	General Staff Salaries	70,373	15,892	23 %	15,892
221001	Advertising and Public Relations	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221009	Welfare and Entertainment	1,709	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	10,050	0	0 %	0
227004	Fuel, Lubricants and Oils	13,463	0	0 %	0
228002	Maintenance - Vehicles	6,755	0	0 %	0
	Wage Rect:	70,373	15,892	23 %	15,892
	Non Wage Rect:	34,377	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	104,750	15,892	15 %	15,892

Reasons for over/under performance: Covid-19 affected the implementation of activities.

### Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Facilitating one choir team to participate in the regional MDD festival, one Kids & SNE Athletics team and one Kids & SNE Ball Games team to the National Meet	N/A	Facilitating one choir team to participate in the regional MDD festival, one Kids & SNE Ball Games team to the National Meet	N/A	
221009	Welfare and Entertainment	10,816	0	0 %	0
227001	Travel inland	22,030	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,846	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,846	0	0 %	0

Reasons for over/under performance: Co curricular activities were suspended due to the out break of COVID-19.

### Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of 450 teachers built on professionalism interpretation and pedagogy 150 Teachers on guidance and counseling and 240 SMC executive inducted on their roles	N/A	Capacity of 150 teachers built on curriculum interpretation and pedagogy	N/A
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**Vote:514 Kaberamaido District****Quarter1**

227001	Travel inland	30,489	2,709	9 %	2,709
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,489	2,709	9 %	2,709
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,489	2,709	9 %	2,709
Reasons for over/under performance:		No funding was released for the activity due to closure of schools to control the spread of COVID-19 among the population			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		2 Secondary Schools Nil and 4 Primary Schools supported with funding for maintenance of buildings, facilities and furniture		2 Secondary Schools Nil supported with funding for maintenance of buildings, facilities and furniture	
211103	Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
223005	Electricity	400	0	0 %	0
227001	Travel inland	1,120	0	0 %	0
227004	Fuel, Lubricants and Oils	880	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		No funds were released .			
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Toilet of Education Block completed, 6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG		6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG	
Projects monitored, monthly site meetings conducted at Kakure Seed SS at Kakure S/C, sites of construction of seed secondary schools surveyed at Aperkira and Alwa S/C		Projects monitored, monthly site meetings conducted at Kakure Seed SS at Kakure S/C, sites of construction of seed secondary schools surveyed at Aperkira and Alwa S/C			
281501	Environment Impact Assessment for Capital Works	2,667	889	33 %	889
281503	Engineering and Design Studies & Plans for capital works	14,000	4,667	33 %	4,667
281504	Monitoring, Supervision & Appraisal of capital works	36,700	12,233	33 %	12,233

**Vote:514 Kaberamaido District****Quarter1**

312101 Non-Residential Buildings	33,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,382	17,788	21 %	17,788
External Financing:	0	0	0 %	0
Total:	86,382	17,788	21 %	17,788
Reasons for over/under performance: Some construction projects were dropped in favour of completion of the seed school since more money was allocated for constructions of classrooms in the primary schools in F/Y 2018-2019				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
N/A				
221002 Workshops and Seminars	247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,873,750</i>	<i>1,048,093</i>	<i>22 %</i>	<i>1,048,093</i>
<i>Non-Wage Reccurent:</i>	<i>1,291,204</i>	<i>37,194</i>	<i>3 %</i>	<i>37,194</i>
<i>GoU Dev:</i>	<i>642,330</i>	<i>100,173</i>	<i>16 %</i>	<i>100,173</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,807,283</i>	<i>1,185,460</i>	<i>17.4 %</i>	<i>1,185,460</i>

**Vote:514 Kaberamaido District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries to staff in works dept. for 12 months, Supervision of road works, District road management committee meetings, computer servicing, maintenance vehicles, motorcycles and equipment, payment of water and electricity bills , carrying out ADRICs in district roads	4 Staff in road sector paid salaries for three months		Staff in Road sector paid salaries for three months	4 Staff in road sector paid salaries for three months
211101 General Staff Salaries	85,762	14,832	17 %		14,832
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
223005 Electricity	800	270	34 %		270
223006 Water	657	0	0 %		0
227001 Travel inland	13,376	3,207	24 %		3,207
228002 Maintenance - Vehicles	20,000	11,973	60 %		11,973
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %		0
228004 Maintenance – Other	1,189	0	0 %		0
Wage Rect:	85,762	14,832	17 %		14,832
Non Wage Rect:	37,022	13,077	35 %		13,077
Gou Dev:	8,000	2,373	30 %		2,373
External Financing:	0	0	0 %		0
Total:	130,784	30,282	23 %		30,282

Reasons for over/under performance: Inadequate wage bill allocated to the department , hence making recruitment of other cadres very difficult

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

## Vote:514 Kaberamaido District

## Quarter1

No of bottle necks removed from CARs	(5) Road bottlenecks removed from community access roads in 5 sub counties; Ochero, Kobulubulu, Aperkira, Kaberamaido and Alwa sub counties	(0) Nil	(5) Road bottlenecks removed from	(0) Nil
Non Standard Outputs:	N/A	Nil	N/A	Nil
263104 Transfers to other govt. units (Current)	61,869	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,869	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,869	0	0 %	0
Reasons for over/under performance:	Funds were not released for community access roads maintenance in first quarter			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(47) 47Km of urban unpaved roads routinely maintained	(0) Nil	(47) 47Km of urban unpaved roads routinely maintained	(0) 47km of urban roads under manual routine maintenance programme maintained.
Length in Km of Urban unpaved roads periodically maintained	(1.5) 1.5Km of urban unpaved roads periodically maintained	(0) Nil	(0.4) 0.4km of unpaved road periodically maintained.	(0) Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	111,980	25,534	23 %	25,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,980	25,534	23 %	25,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,980	25,534	23 %	25,534
Reasons for over/under performance:	Inadequate funding to support the activity			
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(260) 286.51Km of district feeder roads maintained under manual routine maintenance	(0) Nil	(287) 286.51Km of district feeder roads routinely maintained	(0) Nil
Length in Km of District roads periodically maintained	(11) 13.1Km of district feeder roads maintained under manual routine maintenance	(3) 3km maintained under mechanised routine maintenance	(3) 3Km of district feeder roads maintained under mechanised routine maintenance.	(3) 3km maintained under mechanised routine maintenance
No. of bridges maintained	(0) Nil	(0)	(0)	(0)
Non Standard Outputs:	Emergency intervention	N/A	Nil	N/A
263367 Sector Conditional Grant (Non-Wage)	149,546	4,969	3 %	4,969

**Vote:514 Kaberamaido District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,546	4,969	3 %	4,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,546	4,969	3 %	4,969

Reasons for over/under performance: Very little funds being allocated for road maintenance works

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of office furniture for Works Department	Nil	Number of office furniture procured for Works Department	Nil
312203 Furniture & Fixtures	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process

**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(1) 0.6Km of rural roads constructed	(0.1) 0.6KM of district road section designed	(0.2)0.2Km Length of rural roads constructed	(0.1)0.6KM of district road section designed
Length in Km. of rural roads rehabilitated	(10.8) 10.8Km of rural roads rehabilitated	(0) Nil	(4)4Km of rural roads rehabilitated	(0)Nil
Non Standard Outputs:	N1A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,800	3,600	33 %	3,600
312103 Roads and Bridges	318,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,001	3,600	1 %	3,600
External Financing:	0	0	0 %	0
Total:	356,001	3,600	1 %	3,600

Reasons for over/under performance: Delayed procurement

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A



## Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	One Assistant Engineering Officer paid salaries for 12 months, 12 Supervision visits of projects	Nil		One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	Nil
211101 General Staff Salaries		14,400	0	0 %	0
227001 Travel inland		3,000	0	0 %	0
	Wage Rect:	14,400	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,400	0	0 %	0
Reasons for over/under performance:	Delayed recruitment of staff				
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	One Assistant Engineering Officer paid salaries for 12 months and 12 inspections on equipment and plants	One Assistant Engineering Officer paid salary for three months		One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	One Assistant Engineering Officer paid salary for three months
211101 General Staff Salaries		14,400	3,321	23 %	3,321
227001 Travel inland		2,000	400	20 %	400
	Wage Rect:	14,400	3,321	23 %	3,321
	Non Wage Rect:	2,000	400	20 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	3,721	23 %	3,721
Reasons for over/under performance:	Very little financial support is given to the Sector				
<i>Total For Roads and Engineering : Wage Rect:</i>					
		114,562	18,152	16 %	18,152
<i>Non-Wage Recurrent:</i>					
		365,417	43,980	12 %	43,980
<i>GoU Dev:</i>					
		396,001	5,973	2 %	5,973
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		875,980	68,105	7.8 %	68,105

**Vote:514 Kaberamaido District****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid out to DWO and 12 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for consultaions	3 monthly salaries paid out to DWO		3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for consultaions	3 monthly salaries paid out to DWO
211101 General Staff Salaries	40,800	5,441	13 %		5,441
221012 Small Office Equipment	200	50	25 %		50
223005 Electricity	300	75	25 %		75
223006 Water	300	75	25 %		75
224004 Cleaning and Sanitation	800	200	25 %		200
224005 Uniforms, Beddings and Protective Gear	312	0	0 %		0
227001 Travel inland	4,800	745	16 %		745
228001 Maintenance - Civil	1,688	0	0 %		0
228002 Maintenance - Vehicles	7,000	1,750	25 %		1,750
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		200
Wage Rect:	40,800	5,441	13 %		5,441
Non Wage Rect:	16,200	3,095	19 %		3,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	8,536	15 %		8,536
Reasons for over/under performance:	AEO yet tob recruited so salarie not paid				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(34) 27 supervision visits made to 27 sub-projects, i.e. 16 new borehole sites, 10 rehabilitation sites ,	(9) 9 supervision visits made to 9 projects 6 new borehole sites and 3 rehabilitation sites		(9)9 supervision visits made to 9 sub-projects, i.e 5 new borehole sites, 4rehabilitation sites ,	(9)9 supervision visits made to 9 projects 6 new borehole sites and 3 rehabilitation sites

## Vote:514 Kaberamaido District

## Quarter1

No. of water points tested for quality	(80) 80 Water points tested for quality in all the 5 LLGs of Kaberamaido District	(20) 20 water points tested for quality in all the 5 LLGs of Kaberamaido District	(20)20 Water points tested for quality in all the 5 LLGs of Kaberamaido District	(20)20 water points tested for quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	( ) 4 District water and sanitation coordination meetings held at the district headquarters with stake holders	(1) 1 District water and sanitation coordination meeting held at the district headquarters with stakeholders	( )	(1)1 District water and sanitation coordination meeting held at the district headquarters with stakeholders
No. of sources tested for water quality	(80) 80 water sources tested for water quality in the 5 LLGs	(20) 20 water sources tested for water quality	(20)20 water sources tested for water quality in the 5 LLGs	(20)20 water sources tested for water quality
Non Standard Outputs:	40 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido, Aperkira,Kobulubulu,and Ochero World water day comemorated	5 monitoring visits conducted in all the 5 LLGs	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido, Aperkira,Kobulubulu,and Ochero World water day comemorated	5 monitoring visits conducted in all the 5 LLGs
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224001 Medical and Agricultural supplies	500	0	0 %	0
227001 Travel inland	16,800	4,200	25 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,800	4,200	22 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	4,200	22 %	4,200
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Shallow Wells )	(89%) 89% of the shallow wells in Kaberamaido District are functional by end of FY 2020/2021	(89%) Data collection and update on functionality of water points carried out	(89%)Data collected and updated on functionality of water points	(89%)Data collection and update on functionality of water points carried out
No. of water pump mechanics, scheme attendants and caretakers trained	(28) 10 Hand pump mechanics,3 scheme attendants and 15 water board members trained	(0)	(7)10 Hand pump mechanics,3 scheme attendants and 15 water board members trained	(0)
Non Standard Outputs:				
221009 Welfare and Entertainment	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0

## Vote:514 Kaberamaido District

## Quarter1

227001 Travel inland	3,940	955	24 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	955	22 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	955	22 %	955
Reasons for over/under performance:	To be carried out in quarter two when more funds have been received			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters	(0)	(1)Advocacy meetings held at Kaberamaido District headquarters	(0)
No. of water user committees formed.	(26) Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido(3), Alwa (3) and 10 water user committees formed for the 8 boreholes rehabilitated- Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido(1) and ochero(1)	(12) 12 water user committees formed and sensitized on their roles for new 12 deep boreholes planned for construction	(6)Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido(3), Alwa (3) and 10 water user committees formed for the 10 boreholes rehabilitated- Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido(2) and ochero(2)	(12)12 water user committees formed and sensitized on their roles for new 12 deep boreholes planned for construction
No. of Water User Committee members trained	(180) Water User Committee members trained for the 12 new deep boreholes and 8 rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (36), Aperkira(36), Ochero (36), Kaberamaido(36), Alwa (36)	(0)	(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(17) Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2019 -2020 given backup support on O & M	(170) 10 Water user committees of the boreholes drilled and 7 rehabilitated boreholes given backup support on O & M	(8)Water user committees of 4 boreholes drilled and 4 boreholes rehabilitated in 2019 -2020 given backup support on O & M	(17)10 Water user committees of the boreholes drilled and 7 rehabilitated boreholes given backup support on O & M
Non Standard Outputs:	4 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meeting held at the district with extension workers and hand pump mechanics for quarter one	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meeting held at the district with extension workers and hand pump mechanics for quarter one
221009 Welfare and Entertainment	1,180	0	0 %	0

**Vote:514 Kaberamaido District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	690	0	0 %	0
227001 Travel inland	9,010	2,253	25 %	2,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	2,253	21 %	2,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	2,253	21 %	2,253

Reasons for over/under performance: Training of pump attendants will be carried out in quarter two, when all funds have been recieved

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:

32 Sanitation  
Baseline surveys  
conducted in 16  
prospective  
communities  
receiving new  
boreholes located in  
the 5 sub counties  
;Alwa(6)  
,Kaberamaido  
(6),Aperkira  
(6),Kobulubulu(6)  
and Ochero(8)

16 Sanitation  
Baseline surveys  
conducted in 16  
prospective  
communities  
receiving new  
boreholes located in  
the 5 sub counties  
;Alwa(6)  
,Kaberamaido  
(6),Aperkira(4)

221011 Printing, Stationery, Photocopying and Binding	67	0	0 %	0
227001 Travel inland	2,672	614	23 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,739	614	22 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,739	614	22 %	614

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

One laptop computer  
procured for the  
district water office

312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Delay in procurement process

**Output : 098175 Non Standard Service Delivery Capital**

## Vote:514 Kaberamaido District

## Quarter1

N/A					
Non Standard Outputs:	16 borehole construction Projects sites screened and assessed for Environment impact			8 borehole construction Projects sites screened and assessed for Environment impact	
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	To be conducted in quarter two,when all the funds have been recieved				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) One two stance drainable pit latrine constructed in Okapel RGC	(0)		(0)	
Non Standard Outputs:					
312104 Other Structures	17,825	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,825	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,825	0	0 %		0
Reasons for over/under performance:	Delay in procurement process				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(16) New deep boreholes constructed in the Sub-counties of; Ochero (4), Kobulubulu (3), Kaberamaido (3), Alwa (3), Aperkira (3).	(12) 12 New borehole sites visited and verified	(0)		(12)12 New borehole sites visited and verified
No. of deep boreholes rehabilitated	(10) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (2); Ochero (2); Kobulubulu (2)	(0)	(0)		(0)
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,934	1,055	18 %		1,055

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312104 Other Structures	327,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,457	1,055	0 %	1,055
External Financing:	0	0	0 %	0
Total:	333,457	1,055	0 %	1,055
Reasons for over/under performance:	Delay in commencement of works by contractor			
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	3Water supply systems , of Akampala,Alwa & Ariamakor ,serviced and repaired	N/A	3Water supply systems , of Akampala,Alwa & Ariamakor ,serviced and repaired	
312104 Other Structures	3,562	1,185	33 %	1,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,562	1,185	33 %	1,185
External Financing:	0	0	0 %	0
Total:	3,562	1,185	33 %	1,185
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>5,441</i>	<i>13 %</i>	<i>5,441</i>
<i>Non-Wage Reccurent:</i>	<i>52,969</i>	<i>11,117</i>	<i>21 %</i>	<i>11,117</i>
<i>GoU Dev:</i>	<i>359,544</i>	<i>2,240</i>	<i>1 %</i>	<i>2,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>453,313</i>	<i>18,798</i>	<i>4.1 %</i>	<i>18,798</i>

**Vote:514 Kaberamaido District****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	5 staff paid salaries for 12 months at kaberamaido district headquarters 4 performance progress reports submitted to line ministries and departments, maintenance of motor cycles and general coordination of natural resources department	3 staff paid salaries for 3 months at kaberamaido district headquarters.		5 staff paid salaries for 3 months at kaberamaido district headquarters 1performance progress performance report submitted to line ministry and Agency	3 staff paid salaries for 3 months at kaberamaido district headquarters.
211101 General Staff Salaries	112,997	20,635	18 %		20,635
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	112,997	20,635	18 %		20,635
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,997	20,635	18 %		20,635
Reasons for over/under performance:	The under performance in this quarter is attributed to the non recruitment of 2 staffs to consume the wage as was planned due to COVID 19 pandemic that affected interviewing and recruitment of New staff.				
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) NIL	()		() Forest patrol conducted in Amanamana local forest Forest	()
Non Standard Outputs:	Not planned			N/A	
N/A					
Reasons for over/under performance:					



## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(0) Not planned	() N/A		()N/A	()Not planned
Non Standard Outputs:	100 men and women trained in sustainable wetland management in Ochero and Alwa sub counties.	N/A		25 men and women trained in sustainable wetland management in Ochero sub county.	NIL
221002 Workshops and Seminars	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:	By the end of quarter there was still A COVID 19 ban on community engagement meetings and the activity was pushed to next quarter.				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(0) Not planned	()		()N/A	()
Area (Ha) of Wetlands demarcated and restored	(40) 20 HAC of wetland demarcated in Alwa sub county and 20 hac of wetland restored in Kaberamaido sub county	() N/A		()10 HAC of wetland demarcated in Alwa sub county.	()NIL
Non Standard Outputs:	Not planned	N/A		N/A	Not planned
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %		0
224006 Agricultural Supplies	2,733	0	0 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,573	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,573	0	0 %		0
Reasons for over/under performance:	Due to heavy and prolonged rains experienced in this period in this area planned for wetland had flooded and demarcation exercise was not possible hence resorting to next quarter for implementation.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

**Vote:514 Kaberamaido District****Quarter1**

No. of monitoring and compliance surveys undertaken	(8) Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabearaido sub-county.	( ) N/A	(1)Monitoring and environmental compliance visit undertaken on all development projects in 2 LLGS of Alwa Aperkira,	( )NIL	
Non Standard Outputs:	Not planned	N/A	N/A	Not planned	
227001 Travel inland		4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:	By the end of this quarter no development project for this financial year had started and the activity was pushed forward to next quarter				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	( ) Not planned	( )	( )	( )	
Non Standard Outputs:	Monitoring and Supervising the work of area land committees in six lower local governments				
N/A					
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	4 district physical planning committee meeting held to approve building plans and land registration applications				
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					

# Vote:514 Kaberamaido District

## Quarter1

Non Standard Outputs:	Procurement of 1 set of office furniture, maintenance of 4 Hac of planted tree woodlots in Kaberamaido Sub county, planting of 1Hac and processing of 1 land title for the second block of Kaberamaido District headquarter land	Maintenance weeding of tree woodlot in Amanamana local forest reserve Omodoi village Kaberamaido sub county	Survey and title of block 2 of Kaberamaido district local government headquarters land	Maintenance weeding of tree woodlot in Amanamana local forest reserve Omodoi village Kaberamaido sub county
311101 Land	7,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312301 Cultivated Assets	4,000	700	18 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	700	5 %	700
External Financing:	0	0	0 %	0
Total:	13,000	700	5 %	700
Reasons for over/under performance:	There was delay by PDU to award contracts as the process was still on going by the end of quarter one			
<i>Total For Natural Resources : Wage Rect:</i>	<i>112,997</i>	<i>20,635</i>	<i>18 %</i>	<i>20,635</i>
<i>Non-Wage Reccurent:</i>	<i>13,973</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>700</i>	<i>5 %</i>	<i>700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,970</i>	<i>21,335</i>	<i>15.2 %</i>	<i>21,335</i>

**Vote:514 Kaberamaido District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	NUSAF 3 processes coordinated & managed for 2 Quarters, UWEP processes coordinated & managed from start to end of FY, Micro Projects processes coordinated & managed from the start to the end of FY, Funds Transferred to 24 approved Micro projects groups	NUSAF3 Processes coordinated and Managed in Q1 Viz. 5 Community Facilitators Paid their Monthly Contract Allowances for 3 Months		NUSAF 3 processes coordinated & managed from start to end of FY, UWEP processes coordinated & managed in Q1, Micro Projects processes coordinated & managed in Q1, Funds Transferred to 6 approved Micro projects groups	NUSAF3 Processes coordinated and Managed in Q1 Viz. 5 Community Facilitators Paid their Monthly Contract Allowances for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	15,600	7,666	49 %		7,666
221008 Computer supplies and Information Technology (IT)	2,080	0	0 %		0
221009 Welfare and Entertainment	2,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,099	0	0 %		0
227001 Travel inland	38,415	0	0 %		0
228002 Maintenance - Vehicles	6,880	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,840	0	0 %		0
282101 Donations	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,994	7,666	4 %		7,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,994	7,666	4 %		7,666
Reasons for over/under performance:	The underperformance arose due to non/under releases from the OGT, eg. NUSAF, UWEP and Micro Projects Fund				
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in the FY	N/A	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in Q1	N/A	
227001 Travel inland		1,001	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,001	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,001	0	0 %	0
Reasons for over/under performance:	The under performance arose due to the competing priorities of the Department in the Quarter as such leading to roll over of the planned outputs to Q2				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Departmental programmes in the District and 6 LLGs coordinated in the FY, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in the FY	Departmental Programmes in the District and 6 LLG's coordinated by the Sector Heads, Needy Children identified and resettled in Awa, Kaberamaido, Aperkira, Kobulubulu Ochero Sub Counties & Kaberamaido Town Council	Departmental programmes in the District and 6 LLGs coordinated in Q1, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q1	Departmental Programmes in the District and 6 LLG's coordinated by the Sector Heads, Needy Children identified and resettled in Awa, Kaberamaido, Aperkira, Kobulubulu Ochero Sub Counties & Kaberamaido Town Council	
227001 Travel inland		1,218	303	25 %	303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,218	303	25 %	303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,218	303	25 %	303
Reasons for over/under performance:	The Performance is as planned, the notable small variance in expenditure is as a result of changes in rates of units of inputs e.g fuel price.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() -	() N/A	()	()N/A	

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Non Standard Outputs:	3 LLG FAL instructors coordination meetings in each of the 6 LLGs across Kaberamaido District i.e. Ochero, Alwa, Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 2 District FAL reports prepared & submitted to the MGLSD Kla, 1 Monitoring visit to the LLGs on Adult Learning conducted, 2 Support visits on to the LLGS on Adult Learning conducted	1 LLG FAL coordination Meeting in each of the 6 LLGs of Kaberamaido District overseen by the FP at the District Head Quarters, 1 Monitoring Visit to all 6 LLG's on Adult Learning conducted	1 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District i.e. Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 1 Monitoring visit to the LLG on Adult Learning conducted	1 LLG FAL coordination Meeting in each of the 6 LLGs of Kaberamaido District overseen by the FP at the District Head Quarters, 1 Monitoring Visit to all 6 LLG's on Adult Learning conducted
227001 Travel inland	1,226	206	17 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,226	206	17 %	206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,226	206	17 %	206
Reasons for over/under performance:	The Performance is as planned, the notable small variance in expenditure is as a result of changes in rates of units of inputs e.g fuel price.			

### Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	4 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in the FY, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA from Q2-Q4	1 LLG Stakeholder Mentoring Visit on GBV Laws, Policies and Regulations conducted at Kaberamaido District Haed Qqtrs in Q1	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q1	1 LLG Stakeholder Mentoring Visit on GBV Laws, Policies and Regulations conducted at Kaberamaido District Haed Qqtrs in Q1
221008 Computer supplies and Information Technology (IT)	1,152	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,649	0	0 %	0

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227001 Travel inland	56,272	114	0 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474	114	24 %	114
Gou Dev:	0	0	0 %	0
External Financing:	64,600	0	0 %	0
Total:	65,074	114	0 %	114
Reasons for over/under performance:	The Performance is as planned, the notable small variance in expenditure is as a result of changes in rates of units of inputs e.g fuel price.			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4	( ) N/A	(1) District Youth Council EXCOM supported at Kaberamaido District in Q1	( ) N/A
Non Standard Outputs:	1 IYD National Event attendance by the District delegates facilitated in Q1, 2 Coordination meetings/field visits done in Q3 & Q4	N/A	1 IYD National Event attendance by the District delegates facilitated in Q1	N/A
227001 Travel inland	3,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,248	0	0 %	0
Reasons for over/under performance:	The underperformance is because the commemoration of the IYP was deferred to a later date, due to COVID 19 that led to the National function being held scientifically			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	( ) N/A	( )	( ) N/A
Non Standard Outputs:	1 IPWD National Event attendance by the District delegates facilitated in Q2, 1 Coordination meeting/field visit of the DPWD EXCOM done in Q3, 1 IDOP National Event attendance by the District delegates facilitated in Q2, 1 Coordination meeting/field visit of DOPC EXCOM done in Q4	N/A	N/A	N/A
227001 Travel inland	2,707	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,707	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707	0	0 %	0
Reasons for over/under performance:	The outputs under this sector is planned in Q2, Q3 and Q4			
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Oversight role on activities and operations of cultural institutions in the District done in the FY	Oversight on operations of cultural institutions in the District done in Q1	Oversight role on activities and operations of cultural institutions in the District done in Q1	Oversight on operations of cultural institutions in the District done in Q1
227001 Travel inland	474	114	24 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474	114	24 %	114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474	114	24 %	114
Reasons for over/under performance:	The Performance is as planned, the notable small variance in expenditure is as a result of changes in rates of units of inputs e.g fuel price.			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in the FY	N/A	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q1	N/A
227001 Travel inland	947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	947	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947	0	0 %	0
Reasons for over/under performance:	The underperformance was because the activity was rolled to Q2 owing to the fact that there were no reported labour cases recorded in the Quarter.			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Women Council EX-COM supported at Kaberamaido District	(1) Women Council EXCOM supported at Kaberamaido District	(1)Women Council EX-COM supported at Kaberamaido District	(1)Women Council EXCOM supported at Kaberamaido District



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Non Standard Outputs:	1 IWD National Event attendance by the District delegates facilitated in Q3, 2 Coordination meetings/field visits of the DWC EXCOM done in Q1 & Q4	1 Coordination meeting/field visit of the DWC EXCOM done in Q1	1 Coordination meeting/field visit of the DWC EXCOM done in Q1	1 Coordination meeting/field visit of the DWC EXCOM done in Q1
227001 Travel inland	2,490	494	20 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	494	20 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	494	20 %	494

Reasons for over/under performance: The Performance is as planned, the notable small variance in expenditure is as a result of changes in rates of units of inputs e.g fuel price.

### Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Funds Transferred to 2 PWD Groups under Special Grant for PWDs in the FY, 6 LLGs CDWs provided technical support supervision during the Community Rehabilitation projects generation, approval and implementation processes in the FY	N/A	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q1, Disbursement 1 of Funds for Transfer to the first Group under Special Grant for PWDs received in Q1	N/A
227001 Travel inland	947	0	0 %	0
282101 Donations	3,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,736	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,736	0	0 %	0

Reasons for over/under performance: The underperformance was because the activity was deferred and rolled over to Q2 owing to the competing and conflicting schedules of the frontline responsible Officer

### Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	10 CBS departmental HLG and Sub County staff monthly salaries paid in the FY, 1 Work Plan of FY 2020/2021, 1 Physical Progress & Financial report of Q4 FY 2019/2020, 3 Physical Progress & Financial reports of Q1-Q3 FY 2020/2021 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in the FY, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in the FY	10 CBS departmental HLG and LLG staff monthly salaries paid in Q1, 1 Workplan of FY 2020/2021, 1 Annual Physical & Progress Report for FY 2019/2020 prepared and submitted to CAO, Social Services Committee and the MGLSD in Kampala in Q1, 6 LLG's coordinated, Monitored, Supervised and Mentored by the District CBSD HOD in Q1	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q1, 1 Work Plan of FY 2020/2021, 1 Physical Progress & Financial report of Q4 FY2019/2020 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q1, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q1	10 CBS departmental HLG and LLG staff monthly salaries paid in Q1, 1 Workplan of FY 2020/2021, 1 Annual Physical & Progress Report for FY 2019/2020 prepared and submitted to CAO, Social Services Committee and the MGLSD in Kampala in Q1, 6 LLG's coordinated, Monitored, Supervised and Mentored by the District CBSD HOD in Q1
211101 General Staff Salaries	106,502	22,766	21 %	22,766
227001 Travel inland	8,671	1,869	22 %	1,869
Wage Rect:	106,502	22,766	21 %	22,766
Non Wage Rect:	8,671	1,869	22 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,173	24,635	21 %	24,635
Reasons for over/under performance:	The underperformance in terms in non-wage expenditure is as a result of a lower financial allocation to the sector in the quarter owing to the competing priorities among the different output areas under the Department of CBS. While that of wage expenditure is because of delayed recruitment on replacement basis for the staff in the sector.			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Funds Transferred to 6 LLGs in Kaberamaido District in Q1-Q3, Funds Transfer Costs for funds Transfer to 6 LLGs contributed in Q4	A Total of UGX 2,136,000 transferred to 6 LLGs in Kaberamaido District in Q1	Funds Transferred to 6 LLGs in Kaberamaido District in Q1	A Total of UGX 2,136,000 transferred to 6 LLGs in Kaberamaido District in Q1
263104 Transfers to other govt. units (Current)	8,545	2,136	25 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,545	2,136	25 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,545	2,136	25 %	2,136
Reasons for over/under performance:	The underperformance a rose because of under allocation to the sector in a bid to achieve equitable distribution to the different departmental sectors in Kaberamaido District			

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**Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1 Resource Center equipped through procurement of Assorted Furniture & 1 Laptop (with its accessories) at the District Headquarters				
N/A					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	106,502	22,766	21 %		22,766
<i>Non-Wage Reccurent:</i>	224,731	12,904	6 %		12,904
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	64,600	0	0 %		0
<i>Grand Total:</i>	395,833	35,669	9.0 %		35,669

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala. 4 staff paid salaries for 12 months;	3 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs.		4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted.	3 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs.
211101 General Staff Salaries	68,598	14,604	21 %		14,604
221002 Workshops and Seminars	2,637	320	12 %		320
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	1,600	244	15 %		244
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	300	150	50 %		150
222001 Telecommunications	1,560	390	25 %		390
222003 Information and communications technology (ICT)	1,847	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	600	100	17 %		100
227001 Travel inland	9,581	3,283	34 %		3,283
228001 Maintenance - Civil	1,600	400	25 %		400
228002 Maintenance - Vehicles	537	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,124	224	20 %	224
Wage Rect:	68,598	14,604	21 %	14,604
Non Wage Rect:	24,587	5,711	23 %	5,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,185	20,316	22 %	20,316
Reasons for over/under performance:				
<b>Output : 138302 District Planning</b>				
N/A				
Non Standard Outputs:	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 Report of Draft Priorities for 2020/2021 produced at Kaberamaido DLG Hqtrs. 15 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs, 12 monthly TPC meetings held at Kaberamaido District Headquarters.			
N/A				
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	3 Copies of the District Statistical Abstract produced at Kaberamaido District Headquarters. 4 District Statistical Committee meetings held at Kaberamaido District Headquarters	2 copies of the District Statistical Abstract Produced at Kaberamaido District Hqtrs. 1 District Statistical Committee meetings held at Kaberamaido District Headquarters	2 copies of the District Statistical Abstract Produced at Kaberamaido District Hqtrs. 1 District Statistical Committee meetings held at Kaberamaido District Headquarters	2 copies of the District Statistical Abstract Produced at Kaberamaido District Hqtrs. 1 District Statistical Committee meetings held at Kaberamaido District Headquarters
221002 Workshops and Seminars	1,132	226	20 %	226
227001 Travel inland	595	118	20 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,727	344	20 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,727	344	20 %	344

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### Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: The revenues realized were low compared to the annual plan.

#### Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Population Projection for 2020 and 2021 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 6 LLGs and other stakeholders.Secondary population data produced at Kaberamaido District Headquarters and disseminated to 11 District Depts, 6 LLGs and other stakeholders.	The funds were used for the preparation of demographic data.	The funds were used for the preparation of demographic data.
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227001 Travel inland	349	65	19 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349	65	19 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349	65	19 %	65

Reasons for over/under performance:

#### Output : 138306 Development Planning

N/A

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Non Standard Outputs:	12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. 1 Budget conference meeting held at Kaberamaido District Headqtrs, 12 DTPC meetings held at Kaberamaido District Hqtrs for 12 months, District Draft Budget prepared and submitted to the relevant ministries, 4 PBS quarterly meetings held at Kaberamaido District Hqtrs. Quarterly performance reports prepared and submitted to MoFPED and other line ministries in Kampala Stationery for the department procured	2DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. 1PBS Quarterly meeting conducted at Kaberamaido District Hqtrs. Draft Third District Development Plan (DDPIII) prepared and submitted to NPA in Kampala.	DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. Third District Development Plan (DDPIII) prepared and submitted to NPA in Kampala.	2DTPC meetings held for 3months at Kaberamaido District Hqtrs. 1Performance report prepared on PBS and submitted to MoFPED and line ministries in Kampala. 1PBS Quarterly meeting conducted at Kaberamaido District Hqtrs. Third District Development Plan (Draft) (DDPIII) prepared and submitted to NPA in Kampala.
221002 Workshops and Seminars	17,428	3,698	21 %	3,698
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	15,055	6,708	45 %	6,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,243	1,782	10 %	1,782
Gou Dev:	16,640	8,624	52 %	8,624
External Financing:	0	0	0 %	0
Total:	33,883	10,406	31 %	10,406

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtr	2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs	2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs	2quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs
221002 Workshops and Seminars	1,283	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	1,283	0	0 %	0
227001 Travel inland	14,800	5,700	39 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,366	700	13 %	700
Gou Dev:	15,000	6,000	40 %	6,000
External Financing:	0	0	0 %	0
Total:	20,366	6,700	33 %	6,700

Reasons for over/under performance:

### Capital Purchases

#### Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	1 laptop computer and 1 projector procured at Kaberamaido District Hqtrs for the Planning Department .Prepare Designs & BOQs for laptop computers and a projector, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.	2 laptop computers and 1 projector procured at Kaberamaido District Hqtrs, Kaberamaido District.		
312202 Machinery and Equipment	9,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: These were planned for second quarter.				
<i>Total For Planning : Wage Rect:</i>	<i>68,598</i>	<i>14,604</i>	<i>21 %</i>	<i>14,604</i>
<i>Non-Wage Reccurent:</i>	<i>49,272</i>	<i>8,602</i>	<i>17 %</i>	<i>8,602</i>
<i>GoU Dev:</i>	<i>40,640</i>	<i>14,624</i>	<i>36 %</i>	<i>14,624</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,510</i>	<i>37,831</i>	<i>23.9 %</i>	<i>37,831</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council	0 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters		1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters	0 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters
211101 General Staff Salaries	12,486	0	0 %		0
Wage Rect:	12,486	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,486	0	0 %		0
Reasons for over/under performance:	There is no substantively appointed auditor at the moment.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(0) Internal Audits conducted on 5 LLGs, 9 Departments,45 UPE and 5 USE schools and 6 Health Units	(23) Internal Audits conducted on 5 LLGs, 1TC, 12 Departments,0 UPE and 0 USE schools and 5 Health Units	( )		(23)Internal Audits conducted on 5 LLGs, 1TC, 12 Departments,0 UPE and 0 USE schools and 5 Health Units
Date of submitting Quarterly Internal Audit Reports	( ) 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.	( ) 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th Sept 2020	( )		( )1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th Sept 2020

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Non Standard Outputs:	4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs. 1 motorcycle maintained 3 months at Kaberamaido District headquarters.	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs.	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 motorcycle maintained 3 months at Kaberamaido District headquarters.
221011 Printing, Stationery, Photocopying and Binding	370	0	0 %	0
223005 Electricity	50	0	0 %	0
223006 Water	50	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	4,386	983	22 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,057	983	19 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,057	983	19 %	983

Reasons for over/under performance: The schools being closed due to COVID-19 pandemic could enable auditing of schools.

**Output : 148204 Sector Management and Monitoring**

<b>N/A</b>				
Non Standard Outputs:	2 motorcycles maintained for 12 months, coordination and running of the internal audit office for 12 months. 1 filing cabinet procured at Kaberamaido District Hqtrs, Kaberamaido District. 1 Executive chair procured at Kaberamaido District Hqtrs, Kaberamaido District.	1 motorcycle maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs. 1 Filing cabinet and Executive chair procured at Kaberamaido District Hqtrs.	1 motorcycle maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.
221012 Small Office Equipment	1,600	300	19 %	300
222001 Telecommunications	400	80	20 %	80

**Vote:514 Kaberamaido District**

**Quarter1**

228004 Maintenance – Other	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	580	15 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	580	15 %	580
Reasons for over/under performance:	There was low realization of local revenue that affected implementation of the planned activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,486</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>9,057</i>	<i>1,563</i>	<i>17 %</i>	<i>1,563</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,543</i>	<i>1,563</i>	<i>7.3 %</i>	<i>1,563</i>

**Vote:514 Kaberamaido District****Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:		Trade development and promotion services conducted in Kaberamaido district		N/A	
211101 General Staff Salaries	0	306	0 %		306
Wage Rect:	0	306	0 %		306
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	306	0 %		306
Reasons for over/under performance:		The department performed as planned in the quarter under review according to expenditure but there was over performance in physical terms arising from community demands in formation of groups under EMYOOGA program.			
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12 months and department activities conducted for 12 months	Commercial Officer paid salaries for 3 month at the DHQs in Kaberamaido district, Trade and commercial activities conducted for 3 months in 9 LLGs in Kaberamaido district.		Staff Salaries paid for 3 months and department activities conducted for 3 months	Commercial Officer paid salaries for 3 month at the DHQs in Kaberamaido district, Trade and commercial activities conducted for 3 months in 9 LLGs in Kaberamaido district.
211101 General Staff Salaries	9,582	1,791	19 %		1,791
227001 Travel inland	10,886	2,621	24 %		2,621
Wage Rect:	9,582	1,791	19 %		1,791
Non Wage Rect:	10,886	2,621	24 %		2,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,468	4,412	22 %		4,412
Reasons for over/under performance:	The sector under performed against the planned outputs at the close of the quarter because of delayed utilization of funds meant for monitoring and auditing of SACCOs at the close of the quarter.				
<i>Total For Trade Industry and Local Development :</i>	9,582	2,097	22 %		2,097
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	10,886	2,621	24 %		2,621
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,468	4,718	23.1 %		4,718

**Vote:514 Kaberamaido District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaberamaido Sub-county</b>				<b>233,025</b>	<b>88,255</b>
<b>Sector : Works and Transport</b>				<b>17,877</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,877</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,594</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County	Kaberamaido Kaberamaido Sub County	Other Transfers from Central Government		10,594	0
<b>Output : District Roads Maintenance (URF)</b>				<b>7,282</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Acanpii Alipa - Aturigalin road	Other Transfers from Central Government	,,	1,500	0
Kaberamaido District Local government	Kamuk Headquarters - Kamuk landing road	Other Transfers from Central Government	,,	1,347	0
Kaberamaido district Localgovernment	Kaberamaido Kaberamaido - Kalaki road	Other Transfers from Central Government		2,163	0
Kaberamaido District Local Government	Kaberamaido Kaberamaido - Kangai road	Other Transfers from Central Government	,,	2,272	0
<b>Sector : Education</b>				<b>161,222</b>	<b>88,255</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>161,222</b>	<b>88,255</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>85,759</b>
Item : 211101 General Staff Salaries					
-	Acanpii ACHILO CORNER Primary School-10494	Sector Conditional Grant (Wage)	,,,	0	85,759
-	Kamuk ALEM Primary School-10500	Sector Conditional Grant (Wage)	,,,	0	85,759
-	Acanpii ATURIGALIN Primary School-10493	Sector Conditional Grant (Wage)	,,,	0	85,759

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-	Kamuk KAMUK PARENTS Primary School-340001	Sector Conditional Grant (Wage)	,,,	0	85,759
-	Kaberamaido OYAMA Primary School-10495	Sector Conditional Grant (Wage)	,,,	0	85,759
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>81,222</b>	<b>2,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHILO CORNER PRIMARY SCH	Acanpii	Sector Conditional Grant (Non-Wage)		13,225	406
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		19,064	586
ATURIGALIN P.S	Acanpii	Sector Conditional Grant (Non-Wage)		10,360	318
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)		21,141	650
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)		17,432	536
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kamuk Kamuk P/S	District Discretionary Development Equalization Grant	,,	39,026	0
Building Construction - Schools-256	Kamuk Kamuk Parents	District Discretionary Development Equalization Grant	,,	39,366	0
Building Construction - Schools-256	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	,,	1,607	0
<b>Sector : Water and Environment</b>				<b>52,503</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>52,503</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>52,503</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kamuk Agule	Sector Development Grant	,,	23,124	0
Construction Services - Civil Works- 392	Kamuk Ameje	Sector Development Grant	,,	23,124	0
Construction Services - Civil Works- 392	Kaberamaido Odoot -Agaja	Sector Development Grant	,,	6,254	0



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<b>Sector : Social Development</b>				<b>1,424</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>				<b>1,424</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				<b>1,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County LG	Acanpii Kaberamaido general Fund Account	Sector Conditional Grant (Non-Wage)		1,424	0
<b>LCIII : Alwa Sub-county</b>				<b>285,620</b>	<b>164,319</b>
<b>Sector : Works and Transport</b>				<b>31,961</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>31,961</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,092</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Alwa Sub County	Palatau Alwa Sub County	Other Transfers from Central Government		14,092	0
<i>Output : District Roads Maintainence (URF)</i>				<b>17,869</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Abalang Esupu - Anakatunya road	Other Transfers from Central Government	.....	1,600	0
Kaberamaido District Local Government	Palatau Kaberamaido - Amanu Alwa road	Other Transfers from Central Government	.....	3,917	0
Kaberamaido District Local government	Abalang Katingi - Abalang road	Other Transfers from Central Government	.....	1,315	0
Kaberamaido District Local government	Oriamo Omarai - Apele road	Other Transfers from Central Government	.....	2,273	0
Kaberamaido District Local government	Palatau Omarai - Bira road	Other Transfers from Central Government	.....	4,000	0
Kaberamaido District Local government	Oriamo Omarai - Okapel road	Other Transfers from Central Government	.....	1,665	0
Kaberamaido District Local government	Oriamo Oriamo - Apele road	Other Transfers from Central Government	.....	1,500	0
Kaberamaido District Local government	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	.....	1,600	0
<b>Sector : Education</b>				<b>158,811</b>	<b>164,319</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>158,811</b>	<b>164,319</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>159,755</b>
Item : 211101 General Staff Salaries				
-	Abalang ABALANG Primary School-10485	Sector Conditional Grant (Wage)	0	159,755
-	Abalang ALWA Primary School-10484	Sector Conditional Grant (Wage)	0	159,755
-	Abalang APELE Primary School-10488	Sector Conditional Grant (Wage)	0	159,755
-	Palatau BIRA Primary School-10491	Sector Conditional Grant (Wage)	0	159,755
-	Abalang KATINGI Primary School-10483	Sector Conditional Grant (Wage)	0	159,755
-	Abalang OMARAI Primary School-10489	Sector Conditional Grant (Wage)	0	159,755
-	Abalang OMINAI Primary School-550001	Sector Conditional Grant (Wage)	0	159,755
-	Abalang ORIAMO Primary School-10487	Sector Conditional Grant (Wage)	0	159,755
-	Palatau OYAMA EOLU Primary School-10492	Sector Conditional Grant (Wage)	0	159,755
-	Palatau TEETE Primary School-10490	Sector Conditional Grant (Wage)	0	159,755
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,811</b>	<b>4,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	23,214	713
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,334	379
APELE P.S	Abalang	Sector Conditional Grant (Non-Wage)	16,769	515
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	14,678	451
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,908	550

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OMARAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	14,219	437
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	11,315	348
ORIAMO P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,575	540
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	15,897	489
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	14,902	141
<b>Sector : Health</b>			<b>34,667</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>34,667</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>34,667</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Alwa HCIII	Abalang Alwa HCIII	External Financing	12,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWA HEALTH CENTER III	Abalang	Sector Conditional Grant (Non-Wage)	21,963	0
<b>Sector : Water and Environment</b>			<b>58,756</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>58,756</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>58,756</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abalang Abata	Sector Development ... Grant	6,254	0
Construction Services - Civil Works-392	Palatau Apiri	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Oriamo Awilolo	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Abalang Olio	Sector Development ... Grant	6,254	0
<b>Sector : Social Development</b>			<b>1,424</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,424</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County LG	Palatau Sub County General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
<b>LCIII : Ochero</b>			<b>391,784</b>	<b>185,889</b>

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<b>Sector : Works and Transport</b>				<b>120,533</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>120,533</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>16,050</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ochero Sub County	Kagaa Ochero Sub County	Other Transfers from Central Government		16,050	0
<i>Output : District Roads Maintenance (URF)</i>				<b>104,484</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Swagere Acamidako - Alayaogik Kanyalam	Other Transfers from Central Government	.....	4,000	0
Kaberamaido District Local government	Swagere Acamidako - Apai road	Other Transfers from Central Government	.....	1,800	0
Kaberamaido District Local government	Swagere Acamidako - Kanyalam road	Other Transfers from Central Government	.....	2,000	0
Kaberamaido District Local government	Kagaa Acwali - Oleko road	Other Transfers from Central Government	.....	1,137	0
Kaberamaido District Local government	Kagaa Imakioroc - Byeyale road	Other Transfers from Central Government	.....	2,000	0
Kaberamaido District Local government	Swagere Kaburepoli - Apai road	Other Transfers from Central Government	.....	1,500	0
Kaberamaido District Local government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	.....	2,347	0
Kaberamaido District Local government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	.....	1,500	0
Kaberamaido District Local government	Swagere Ochero - Akampala road	Other Transfers from Central Government	.....	4,000	0
Kaberamaido District Local government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	.....	83,000	0
Kaberamaido District Local government	Swagere Okola - Alau road	Other Transfers from Central Government	.....	1,200	0
<b>Sector : Education</b>				<b>144,989</b>	<b>185,889</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>144,989</b>	<b>185,889</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>181,433</b>

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Item : 211101 General Staff Salaries				
-	Swagere ACAMIDAKO Primary School-10522	Sector Conditional Grant (Wage)	0	181,433
-	Swagere APAI Primary School-550012	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa AWELU Primary School-550011	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa BUGOI Primary School-10520	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa DOYA Primary School-10518	Sector Conditional Grant (Wage)	0	181,433
-	Swagere KABUREPOLI Primary School-10521	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa KAGAA Primary School-10516	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa KANYALAM Primary School-10517	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa KODEKERE Primary School-550014	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa OCAN OYERE Primary School-550003	Sector Conditional Grant (Wage)	0	181,433
-	Kagaa OCHERO Primary School-10519	Sector Conditional Grant (Wage)	0	181,433
-	Swagere OKOLA Primary School-10523	Sector Conditional Grant (Wage)	0	181,433
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>144,989</b>	<b>4,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	18,911	581
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	10,646	327
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,672	389

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BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,522	416
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,233	407
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	4,155	128
KAGAA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	12,553	386
KANYALAM MODERN P.S	Kagaa	Sector Conditional Grant (Non-Wage)	13,590	418
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,924	366
O CAN OYERE	Kagaa	Sector Conditional Grant (Non-Wage)	8,711	268
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	11,992	369
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	13,080	402
<b>Sector : Health</b>			<b>45,649</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,649</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,649</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Ochero HCIII	Kagaa Ochero HCIII	External Financing	12,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUREPOLI HEALTH CENTER II	Kagaa	Sector Conditional Grant (Non-Wage)	10,981	0
OCHERO HEALTH CENTRE III	Kagaa	Sector Conditional Grant (Non-Wage)	21,963	0
<b>Sector : Water and Environment</b>			<b>79,189</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,189</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,627</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kagaa Acekitoyo	Sector Development ... Grant	23,124	0
Construction Services - Other Construction Works-405	Kanyalam Alam	Sector Development Grant	0	0
Construction Services - Civil Works-392	Kanyalam Angaram	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Kagaa Kodekere C O U	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Kanyalam Ogodai C O U Bh	Sector Development ... Grant	6,254	0

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<b>Output : Construction of piped water supply system</b>			<b>3,562</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Swagere Akampala	Sector Development Grant	3,562	0
<b>Sector : Social Development</b>			<b>1,424</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,424</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County LG	Kagaa Ochero Sub County General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
<b>LCIII : Kaberamaido Town Council</b>			<b>967,201</b>	<b>47,754</b>
<b>Sector : Agriculture</b>			<b>58,646</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>58,646</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,646</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Alem Fisheries Sector	Sector Development Grant	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Alem Entomology Sector	Sector Development Grant	9,600	0
Materials and supplies - Assorted Materials-1163	Alem Fisheries Sector	Sector Development Grant	4,100	0
Machinery and Equipment - Artificial Insemination Kits-999	Alem Veterinary Office	Sector Development Grant	14,646	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Alem Production Office	Sector Development Grant	1,500	0
Item : 312211 Office Equipment				
Stationery and Tonner	Alem DHQs- Production Office	Sector Development Grant	2,400	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Alem Production Office	Sector Development Grant	10,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Alem Crop Sector	Sector Development Grant	9,900	0
<b>Sector : Works and Transport</b>			<b>245,980</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>245,980</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>111,980</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaaberamaido Town Council	Other Transfers from Central Government	111,980	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Alem District Headquarters	District Discretionary Development Equalization Grant	10,500	0
Furniture and Fixtures - Chairs-634	Alem District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Curtains-636	Alem District Headquarters	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Conference Tables-635	Alem Kaberamaido District works office	District Discretionary Development Equalization Grant	19,500	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>102,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem District Headquarters	Sector Development Grant	2,000	0
Environmental Impact Assessment - Field Expenses-498	Alem District Headquarters	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Alem District Headquarters	District Discretionary Development Equalization Grant	99,000	0
Roads and Bridges - Construction Materials-1559	Alem Ogobai - Okile road	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Education</b>			<b>232,513</b>	<b>47,754</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,848</b>	<b>47,754</b>
Higher LG Services				



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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>46,468</b>
Item : 211101 General Staff Salaries				
-	Ararak	Sector Conditional Grant (Wage)	0	46,468
-	Majengo GWETOM Primary School-10496	Sector Conditional Grant (Wage)	0	46,468
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,848</b>	<b>1,286</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	13,624	419
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	28,224	867
<b>Programme : Secondary Education</b>			<b>157,650</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,650</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,600	0
KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	71,050	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,015</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,015</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alem Headquarters cell	District Discretionary Development Equalization Grant	33,015	0
<b>Sector : Health</b>			<b>396,004</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,523</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,523</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Alem	Sector Conditional Grant (Non-Wage)	5,523	0
<b>Programme : District Hospital Services</b>			<b>285,419</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>285,419</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Transfer of TASO funds to Kaberamaido General Hospital	Alem Kaberamaido General Hospital	External Financing	24,422	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO HEALTH CENTER IV	Alem	Sector Conditional Grant (Non-Wage)	260,997	0
<b>Programme : Health Management and Supervision</b>			<b>105,061</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,061</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alem DHO OFFICE	Transitional Development Grant	55,478	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Alem Kaberamaido DHO Office	Sector Development Grant	32,840	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Alem Kaberamaido Hospital	District Discretionary Development Equalization Grant	16,744	0
<b>Sector : Water and Environment</b>			<b>23,634</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,634</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Alem headquarters cell	Sector Development Grant	0	0
ICT - Laptop (Notebook Computer) - 779	Alem Headquarters cell	Sector Development Grant	3,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,200</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem District	Sector Development Grant	1,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,934</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District	Sector Development Grant	5,934	0
<b>Programme : Natural Resources Management</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>13,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Alem Natural resources dept	District Discretionary Development Equalization Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alem AMEJJE VILLAGE	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Social Development</b>			<b>1,424</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,424</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
<b>Sector : Public Sector Management</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Alem Headquarters	District Discretionary Development Equalization Grant	7,000	0
Machinery and Equipment - Projectors-1103	Alem Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Kobulubulu</b>			<b>277,696</b>	<b>143,713</b>
<b>Sector : Works and Transport</b>			<b>26,436</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,436</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,249</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)					
Kobulubulu Sub County	Kabalkweru Kobulubulu Sub County	Other Transfers from Central Government		12,249	0
<b>Output : District Roads Maintenance (URF)</b>				<b>14,187</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local government	Ogerai Akwalakwala - Ogerai Murem road	Other Transfers from Central Government	....	4,500	0
Kaberamaido District Local government	Katinge Cuma - Kangai road	Other Transfers from Central Government	....	1,299	0
Kaberamaido District Local government	Okile Kalyemese - Okile road	Other Transfers from Central Government	....	1,400	0
Kaberamaido District Local government	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	....	2,643	0
Kaberamaido District Local government	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	....	1,500	0
Kaberamaido District Local government	Okile Ogobai - Okile road	Other Transfers from Central Government		2,846	0
<b>Sector : Education</b>				<b>139,079</b>	<b>143,713</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>139,079</b>	<b>143,713</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>139,438</b>
Item : 211101 General Staff Salaries					
-	Katinge	Sector Conditional Grant (Wage)	.....	0	139,438
-	Ogerai	Sector Conditional Grant (Wage)	.....	0	139,438
-	Kabalkweru ABATA Primary School-10507	Sector Conditional Grant (Wage)	.....	0	139,438
-	Kabalkweru AKWALAKWALA Primary School-10508	Sector Conditional Grant (Wage)	.....	0	139,438
-	Ogerai KAKADO Primary School-550016	Sector Conditional Grant (Wage)	.....	0	139,438
-	Okile KALYAMESE Primary School-10514	Sector Conditional Grant (Wage)	.....	0	139,438

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-	Katinge KATINGE Primary School-10510	Sector Conditional Grant (Wage)	.....	0	139,438
-	Ogerai MUREM Primary School-10513	Sector Conditional Grant (Wage)	.....	0	139,438
-	Kabalkweru OGOBAI Primary School-10509	Sector Conditional Grant (Wage)	.....	0	139,438
-	Okile OKILE- OBULUBULU Primary School-10515	Sector Conditional Grant (Wage)	.....	0	139,438
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,079</b>	<b>4,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,420	412
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,760	423
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,686	359
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		13,981	430
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		16,599	510
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		14,996	461
OGOBAI P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		13,471	414
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)		12,740	392
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)		15,720	483
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)		12,706	390
<b>Sector : Health</b>				<b>52,001</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>52,001</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,001</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Kobulubulu HCIII	Katinge Kobulubulu HCIII	External Financing		12,704	0
Transfer to Murem HCII	Ogerai Murem HCII	External Financing		6,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KOBULUBULU HEALTH CENTER III	Kabalkweru	Sector Conditional Grant (Non-Wage)	21,963	0
MUREM HEALTH CENTER II	Kabalkweru	Sector Conditional Grant (Non-Wage)	10,981	0
<b>Sector : Water and Environment</b>			<b>58,756</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,756</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,756</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabalkweru Abata	Sector Development ... Grant	6,254	0
Construction Services - Civil Works-392	Katinge Angorom	Sector Development ... Grant	23,124	0
Construction Services - Civil Works-392	Kabalkweru Audo-Abongorwot	Sector Development ... Grant	6,254	0
Construction Services - Civil Works-392	Okile Omor	Sector Development ... Grant	23,124	0
<b>Sector : Social Development</b>			<b>1,424</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,424</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County LG	Kabalkweru Kobulubulu General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
<b>LCIII : Aperikira Sub-county</b>			<b>495,248</b>	<b>99,981</b>
<b>Sector : Works and Transport</b>			<b>268,609</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>268,609</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,884</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County	Aperikira Aperikira Sub County	Other Transfers from Central Government	8,884	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,724</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local government	Aperikira Apele - Olelai road	Other Transfers from Central Government	1,383	0
Kaberamaido District Local government	Abirabira Okapel - Abirabira road	Other Transfers from Central Government	2,347	0

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Kaberamaido District Local government	Aperkira Okapel - Aperkira road	Other Transfers from Central Government	1,994	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>254,001</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	0	0
Engineering and Design studies and Plans - Contractor-477	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	10,800	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	1,000	0
Roads and Bridges - Road Projects-1571	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	217,201	0
<b>Sector : Education</b>			<b>92,565</b>	<b>99,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,565</b>	<b>99,981</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>97,633</b>
Item : 211101 General Staff Salaries				
-	Abirabira ABIRABIRA Primary School-10502	Sector Conditional Grant (Wage)	0	97,633
-	Abirabira ACONGWEN Primary School-10505	Sector Conditional Grant (Wage)	0	97,633
-	Okapel OKAPEL Primary School-10503	Sector Conditional Grant (Wage)	0	97,633
-	Olelai OLELAI Primary School-10506	Sector Conditional Grant (Wage)	0	97,633
-	Abirabira ONYAIT Primary School	Sector Conditional Grant (Wage)	0	97,633

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-	Olelai OPIRO-OLELAI Primary School-550044	Sector Conditional Grant (Wage)	,,,,	0	97,633
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,565</b>	<b>2,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACONGWEN P.S	Abirabira	Sector Conditional Grant (Non-Wage)		16,140	0
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)		13,933	428
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)		23,127	711
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)		16,417	505
ONYAIT P.S	Aperikira	Sector Conditional Grant (Non-Wage)		9,476	291
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)		13,471	414
<b>Sector : Health</b>				<b>32,944</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>32,944</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,944</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIRABIRA HEALTH CENTER II	Abirabira	Sector Conditional Grant (Non-Wage)		10,981	0
APERIKIRA HC III	Abirabira	Sector Conditional Grant (Non-Wage)		21,963	0
<b>Sector : Water and Environment</b>				<b>99,706</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>99,706</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>17,825</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Okapel Okapel Market	Sector Development Grant		0	0
Construction Services - Sanitation Facilities-409	Okapel Okapel market	Sector Development Grant		17,825	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>81,881</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Aperkira Agulu	Sector Development Grant	,,,,	23,124	0
Construction Services - Civil Works- 392	Abirabira Akoge Bh -Awirec	Sector Development Grant	,,,,	6,254	0



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Construction Services - Civil Works-392	Abirabira Awaca Bh - Abirabira A	Sector Development ,,,, Grant	6,254	0
Construction Services - Civil Works-392	Okapel Gweri	Sector Development ,,,, Grant	23,124	0
Construction Services - Civil Works-392	Olelai Onyait East	Sector Development ,,,, Grant	23,124	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olelai Ariamakor	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>1,424</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,424</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County LG	Aperikira Aperikira General Fund Account	Sector Conditional Grant (Non-Wage)	1,424	0
<b>LCIII : Missing Subcounty</b>			<b>861,682</b>	<b>89,121</b>
<b>Sector : Education</b>			<b>861,682</b>	<b>89,121</b>
<b>Programme : Secondary Education</b>			<b>651,998</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,050</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWA Seed Secondary	Missing Parish	Sector Conditional Grant (Non-Wage)	33,775	0
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	64,925	0
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,350	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>475,948</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Kakure Secondary School	Sector Development , Grant	317,298	0
Building Construction - Schools-256	Missing Parish Kakure Seed SS	Sector Development , Grant	158,649	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>89,121</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>84,317</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish Kaberamaido Technical Institute- n/a	Sector Conditional Grant (Wage)	0	84,317
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>4,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>53,367</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,367</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish Kakure Seed Secondary School	Sector Development Grant	2,667	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	Missing Parish Kakure Seed	Sector Development Grant	0	0
Engineering and Design studies and Plans - Designs -479	Missing Parish Kakure Seed Socndary School	Sector Development Grant	10,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kakure Seed SSS	Sector Development Grant	1,000	0
Engineering and Design studies and Plans - General Studies and Plans-483	Missing Parish Kakure Seed SSS	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Missing Parish Kakure Seed S.S.	Sector Development Grant	3,333	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Kakure Seed Secondary Sch	Sector Development Grant	2,700	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kakure Seed Secondary School	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Kakure Seed Secondary School	Sector Development Grant	6,667	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Kakure SS	Sector Development Grant	6,000	0