
Vote:514 Kaberamaido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2019/20. 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: 29/09/2020

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

Vote:514 Kaberamaido District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	378,585	250,652	66%
Discretionary Government Transfers	1,890,060	2,283,588	121%
Conditional Government Transfers	11,623,787	13,294,500	114%
Other Government Transfers	2,652,338	1,261,070	48%
External Financing	791,249	428,028	54%
Total Revenues shares	17,336,019	17,517,837	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,884,438	3,167,703	3,158,986	168%	168%	100%
Finance	241,092	221,557	221,129	92%	92%	100%
Statutory Bodies	576,462	519,497	519,497	90%	90%	100%
Production and Marketing	686,263	719,892	719,148	105%	105%	100%
Health	3,032,246	3,165,016	3,112,562	104%	103%	98%
Education	7,022,958	7,213,334	7,095,041	103%	101%	98%
Roads and Engineering	897,239	843,856	843,855	94%	94%	100%
Water	321,884	320,942	316,944	100%	98%	99%
Natural Resources	67,690	65,252	65,252	96%	96%	100%
Community Based Services	2,472,980	1,145,015	1,144,691	46%	46%	100%
Planning	70,699	70,881	70,503	100%	100%	99%
Internal Audit	41,374	35,811	30,027	87%	73%	84%
Trade, Industry and Local Development	20,693	20,693	18,633	100%	90%	90%
Grand Total	17,336,019	17,509,446	17,316,268	101%	100%	99%
<i>Wage</i>	6,943,954	7,900,600	7,738,471	114%	111%	98%
<i>Non-Wage Recurrent</i>	6,555,851	6,130,432	6,129,732	94%	94%	100%
<i>Domestic Devt</i>	3,044,964	3,050,386	3,019,817	100%	99%	99%
<i>Donor Devt</i>	791,249	428,028	428,249	54%	54%	100%

Vote:514 Kaberamaido District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

During the quarter, the district received a cumulative total of Shs. 17,517,837,000 (101%) against the annual target of 100% implying an over performance of 1%. These revenues mainly consisted of Discretionary Government transfers amounting to Shs. 2,283,588,000 (121%), Conditional Government Transfers Shs.13,294,500 (114%), Locally Raised revenues Shs.250,652,000 (66%). Other Government Transfers Shs 1,261,070,000 (48%) and External Financing Shs. 428,028,000 (54%). However there was an over performance in Fund sources such as Discretionary Government transfers and Conditional Government transfers by 20% and 12% respectively. This was due to the supplementary received on Wage, Pensions and Gratuity expenses and COVI-19 funds in the health department Under performance was due to non-release of funds by Donor partners especially Global fund, TASO, UNICEF and WHO which is at 0% release for Fourth quarter and also low revenue collections which were brought about by COVID -19 pandemic and also over estimations which could be achieved by Sub-counties. Expenditure: A cumulative total of Ugx 17,316,268.000 (101%) was spent against the releases of Ugx. 17,509,466.000 implying an under performance by (ugx. 193,178,000)1% which was due to balances in Wages of ugx. 162,129,000 since the recruitment process could not be finalized due to COVID-19 restriction and a balance from the development funds of ugx. 30,569,000 meant for UGIFT seed secondary school in Kakure SC. There was an over performance of expenditure in the sectors of Health, Administration, Production and Education departments by 68%, 4%, 5% and 3% respectively which due to COVID -19 funds which came as a supplementary and system challenges which captured figures twice in the previous quarters whereas the departments of Internal Audit and Trade and Industry low expenditures of 84% and 90% respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	378,585	250,652	66 %
Local Services Tax	62,559	31,139	50 %
Land Fees	23,145	5,299	23 %
Occupational Permits	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,500	41	2 %
Application Fees	1,661	400	24 %
Business licenses	19,975	9,512	48 %
Liquor licenses	257	2	1 %
Other licenses	780	50	6 %
Rent & Rates - Non-Produced Assets – from private entities	3,107	1,180	38 %
Sale of (Produced) Government Properties/Assets	24,753	5,100	21 %
Rent & rates – produced assets – from private entities	67	0	0 %
Park Fees	22,517	5,402	24 %
Property related Duties/Fees	16,450	2,440	15 %
Advertisements/Bill Boards	3,367	650	19 %
Animal & Crop Husbandry related Levies	25,803	6,235	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,162	1,430	34 %
Registration of Businesses	1,693	2,307	136 %
Educational/Instruction related levies	716	0	0 %
Agency Fees	15,265	13,435	88 %
Inspection Fees	2,629	2,145	82 %

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Market /Gate Charges	130,004	53,426	41 %
Other Fees and Charges	17,027	10,915	64 %
Miscellaneous receipts/income	150	99,544	66363 %
2a.Discretionary Government Transfers	1,890,060	2,283,588	121 %
District Unconditional Grant (Non-Wage)	462,672	471,441	102 %
Urban Unconditional Grant (Non-Wage)	26,929	26,929	100 %
District Discretionary Development Equalization Grant	583,244	583,244	100 %
Urban Unconditional Grant (Wage)	78,082	179,019	229 %
District Unconditional Grant (Wage)	721,580	1,005,402	139 %
Urban Discretionary Development Equalization Grant	17,553	17,553	100 %
2b.Conditional Government Transfers	11,623,787	13,294,500	114 %
Sector Conditional Grant (Wage)	6,144,293	6,716,179	109 %
Sector Conditional Grant (Non-Wage)	1,559,625	1,725,139	111 %
Sector Development Grant	1,669,441	1,731,838	104 %
Transitional Development Grant	766,924	710,000	93 %
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100 %
Salary arrears (Budgeting)	91,045	91,045	100 %
Pension for Local Governments	703,752	881,819	125 %
Gratuity for Local Governments	454,112	1,203,885	265 %
2c. Other Government Transfers	2,652,338	1,261,070	48 %
Northern Uganda Social Action Fund (NUSAF)	1,780,607	955,387	54 %
Support to PLE (UNEB)	9,000	15,194	169 %
Uganda Road Fund (URF)	408,515	290,489	71 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	0	0 %
3. External Financing	791,249	428,028	54 %
The AIDS Support Organisation (TASO)	206,000	76,138	37 %
United Nations Children Fund (UNICEF)	176,581	13,170	7 %
United Nations Population Fund (UNPF)	80,577	27,685	34 %
Global Fund for HIV, TB & Malaria	182,798	0	0 %
World Health Organisation (WHO)	145,292	311,035	214 %
Total Revenues shares	17,336,019	17,517,837	101 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the district had collected a cumulative total of UGX 250,652,000 as locally raised revenue, there was an under performance in all the revenue sources mainly accruing from LST, Market/Gate charges, Business Licenses, Sale of produced Government Properties/Assets. this is due to over estimation of the revenues from some sources and exaggerating of the revenue bases

Cumulative Performance for Central Government Transfers

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There was an under performance in the central government transfers. This was mainly due to the non release of funds for General Public pension arrears, non release of salary arrears, non release of transitional development funds for health sector, However there was an over performance in most revenue sources such as; Pension for LGs, Gratuity for LGs, Sector Wage for Production and health, sector Non wage for Health specifically for COVID management, Sector Wage for Education, and District Unconditional Grant Wage which came as supplementary budgets.

Cumulative Performance for Other Government Transfers

There was an under performance by all the planned revenue sources such as, YLP no funds, NUSAF III lesser budget was released, and Uganda Road Fund.

Cumulative Performance for External Financing

The Deviation in External Financing are due to non remittance of Funds by the donors as planned. This was mainly caused by Global Fund, TASO and UNICEF which totally did not remit anything whereas UNFPA remitted only 25% of their plan for the quarter

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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
Sector: Agriculture						
Agricultural Extension Services	54,955	54,955	100 %	13,739	13,796	100 %
District Production Services	631,308	664,194	105 %	123,745	257,678	208 %
Sub- Total	686,263	719,148	105 %	137,484	271,474	197 %
Sector: Works and Transport						
District, Urban and Community Access Roads	866,039	824,833	95 %	117,643	75,262	64 %
District Engineering Services	31,200	19,022	61 %	7,800	10,038	129 %
Sub- Total	897,239	843,855	94 %	125,443	85,299	68 %
Sector: Trade and Industry						
Commercial Services	20,693	18,633	90 %	6,419	4,153	65 %
Sub- Total	20,693	18,633	90 %	6,419	4,153	65 %
Sector: Education						
Pre-Primary and Primary Education	3,625,458	4,187,461	116 %	858,077	1,014,625	118 %
Secondary Education	2,433,970	2,144,663	88 %	420,766	692,792	165 %
Skills Development	668,022	500,840	75 %	180,032	154,978	86 %
Education & Sports Management and Inspection	295,507	262,077	89 %	77,651	111,525	144 %
Sub- Total	7,022,958	7,095,041	101 %	1,536,526	1,973,920	128 %
Sector: Health						
Primary Healthcare	153,460	252,964	165 %	38,365	180,030	469 %
District Hospital Services	895,011	757,352	85 %	48,751	49,528	102 %
Health Management and Supervision	1,983,775	2,102,246	106 %	473,657	972,914	205 %
Sub- Total	3,032,246	3,112,562	103 %	560,773	1,202,473	214 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	321,884	316,944	98 %	11,135	83,289	748 %
Natural Resources Management	67,690	65,252	96 %	11,854	39,992	337 %
Sub- Total	389,575	382,196	98 %	22,990	123,281	536 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,472,980	1,144,691	46 %	602,121	433,522	72 %
Sub- Total	2,472,980	1,144,691	46 %	602,121	433,522	72 %
Sector: Public Sector Management						
District and Urban Administration	1,884,438	3,158,986	168 %	426,261	1,869,123	438 %
Local Statutory Bodies	576,462	519,497	90 %	216,838	239,556	110 %
Local Government Planning Services	70,699	70,503	100 %	14,378	16,279	113 %
Sub- Total	2,531,600	3,748,985	148 %	657,478	2,124,958	323 %
Sector: Accountability						
Financial Management and Accountability(LG)	241,092	221,129	92 %	58,624	68,694	117 %

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Internal Audit Services	41,374	30,027	73 %	10,344	6,400	62 %
<i>Sub- Total</i>	282,465	251,156	89 %	68,967	75,094	109 %
Grand Total	17,336,019	17,316,268	100 %	3,718,202	6,294,174	169 %

Vote:514 Kaberamaido District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,836,074	3,112,933	170%	423,420	1,578,418	373%
District Unconditional Grant (Non-Wage)	39,022	41,324	106%	9,380	9,428	101%
District Unconditional Grant (Wage)	168,866	451,875	268%	42,216	325,226	770%
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100%	0	0	0%
Gratuity for Local Governments	454,112	1,203,885	265%	113,528	863,301	760%
Locally Raised Revenues	21,336	7,595	36%	7,878	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,812	53,877	62%	22,744	14,768	65%
Multi-Sectoral Transfers to LLGs_Wage	36,533	146,917	402%	9,134	110,316	1208%
Pension for Local Governments	703,752	881,819	125%	175,938	255,379	145%
Salary arrears (Budgeting)	91,045	91,045	100%	42,600	0	0%
Development Revenues	48,365	54,769	113%	186,653	1,038	1%
District Discretionary Development Equalization Grant	26,339	27,964	106%	1	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,026	16,806	140%	186,653	1,038	1%
Transitional Development Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	1,884,438	3,167,703	168%	610,073	1,579,457	259%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,399	590,076	287%	51,351	444,111	865%
Non Wage	1,630,674	2,514,140	154%	371,855	1,407,068	378%
Development Expenditure						
Domestic Development	48,365	54,770	113%	3,055	17,945	587%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	1,884,438	3,158,986	168%	426,261	1,869,123	438%
C: Unspent Balances						
Recurrent Balances		8,717	0%			
Wage		8,717				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,717	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 1,579,457,000 representing 259% of the planned revenue mainly due to the supplementary releases for salaries and gratuity, out of which 1,578,418,000 were to cater for the recurrent expenditures. 9,428,000 (0.6%) of the recurrent expenditure funds were District unconditional grant non wage, 325,226,000 (20.6%) were for wages, 863,301,000 (54.7%) to cater for gratuity and 255,379,000 (16.1%) were pension funds, with 125,084,000 (8%) to be transferred to LLGs. The department had an expenditure of 1,811,328,000 (425%) which was attributed to the supplementary salary and gratuity releases during the quarter. 444,111,000 (24.5%) of the funds received were spent on salaries and 1,354,995,000 (74.8%) were recurrent expenditures and only 12,223,000 (0.7%) spent on domestic development.

Reasons for unspent balances on the bank account

The planned recruitment on replacement basis could not be performed due to the COVID-19 outbreak hence the failure to consume all the wage funds. The pension and gratuity funds could also not be fully utilized because some pensioners had un-applied payments due to closed accounts and irregular account details.

Highlights of physical performance by end of the quarter

CAO and DCAO facilitated to attend various meetings with MDAs in Kampala, 6 computers serviced and maintained at the department, court cases were attended in soroti and Mbale high courts, four staff motivated, telecommunication services paid, staff salaries paid for three months, two compounds maintained fro 3 months, 10 offices cleaned and maintained, 60 staff trained on appraisal process documentation.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,092	212,557	92%	58,624	64,849	111%
District Unconditional Grant (Non-Wage)	42,404	53,569	126%	11,353	21,768	192%
District Unconditional Grant (Wage)	96,693	96,693	100%	24,173	24,173	100%
Locally Raised Revenues	14,807	653	4%	3,701	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,606	52,061	76%	16,999	16,513	97%
Multi-Sectoral Transfers to LLGs_Wage	9,582	9,582	100%	2,397	2,395	100%
Development Revenues	9,000	9,000	100%	0	0	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	241,092	221,557	92%	58,624	64,849	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,274	105,846	100%	26,570	26,725	101%
Non Wage	125,817	106,283	84%	32,054	41,969	131%
Development Expenditure						
Domestic Development	9,000	9,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,092	221,129	92%	58,624	68,694	117%
C: Unspent Balances						
Recurrent Balances		428	0%			
Wage		428				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	428	0%	
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Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 221,129,000 was realized in revenue for both the HLG & LLGs. This implies an under performance of 13% against the 100% target for fourth quarter. Under performance arose coz of non realization local revenue. . On expenditure, a total UGX 221,129,000 representing 87% was absorbed -meaning under performance of 13% of the budgeted/planned activities.

Reasons for unspent balances on the bank account

There was a balance of UGX 428,000 from wages because it could not pay any staff and the other staff were paid under the Administration department using the supplementary

Highlights of physical performance by end of the quarter

Shs. 186,743,536 (50%) of LR collected, 15 Copies of Final Accounts 2018/2019 prepared by the DHLG & submitted to office of the Accountant General Kampala and office of Aditor General. 4 Copies of the District Financial reports for FY produced and discussed by the District Finance Committee. One motor vehicle maintained by the department,Salaries of staff for 12 months paid ,Warrants for four quarters prepared and submitted to MOFPED and approved and audit issues raised responded to. Half year final accounts FY2019/2020 prepared and submitted to office of the accountant general Kampala. One motor cycle for the department procured.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	576,462	519,497	90%	216,838	123,443	57%
District Unconditional Grant (Non-Wage)	253,844	244,494	96%	63,461	51,592	81%
District Unconditional Grant (Wage)	150,788	154,388	102%	37,697	38,597	102%
Locally Raised Revenues	97,021	77,049	79%	97,021	18,980	20%
Multi-Sectoral Transfers to LLGs_NonWage	71,209	40,745	57%	17,759	11,452	64%
Multi-Sectoral Transfers to LLGs_Wage	3,600	2,821	78%	900	2,821	313%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	576,462	519,497	90%	216,838	123,443	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,388	157,209	102%	38,597	63,563	165%
Non Wage	422,074	362,288	86%	178,241	175,993	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	576,462	519,497	90%	216,838	239,556	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues: The department received a cumulative total of UGX 533,887,000 (93%) of the annual Budget, of which UGX 258,884,000 (102%) Non wage, UGX 154,388,000 (102%) is Wage, UGX 77,049,000 (79%) is Local revenue and UGX 40,745,000 (57%) is LLGs Non wage and Wage for LLG UGX 2,821,000 (78%).

Reasons for unspent balances on the bank account

There was no balance in the department

Highlights of physical performance by end of the quarter

Salaries Paid for all the staff in the department for Twelve months, One Vehicle maintained at the District Hqtr, four Quarterly Reports produced and submitted to the stakeholders at the district and to other lined ministries.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	565,297	598,287	106%	137,484	202,537	147%
Multi-Sectoral Transfers to LLGs_NonWage	21,522	7,695	36%	5,288	1,764	33%
Multi-Sectoral Transfers to LLGs_Wage	9,016	0	0%	2,254	0	0%
Other Transfers from Central Government	15,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	152,181	152,181	100%	38,046	38,045	100%
Sector Conditional Grant (Wage)	367,578	438,411	119%	91,896	162,728	177%
Development Revenues	120,965	121,604	101%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,676	62,315	101%	0	0	0%
Sector Development Grant	59,290	59,290	100%	0	0	0%
Total Revenues shares	686,263	719,892	105%	137,484	202,537	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	376,594	437,912	116%	94,150	167,229	178%
Non Wage	188,703	159,635	85%	43,334	38,762	89%
Development Expenditure						
Domestic Development	120,965	121,601	101%	0	65,483	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	686,263	719,148	105%	137,484	271,474	197%
C: Unspent Balances						
Recurrent Balances		740	0%			
Wage		499				
Non Wage		241				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		743	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized actual receipts of UGX 202,537,241 in the quarter, out of which UGX 1,764, 000 (0.87%) was multi sectoral transfers to LLG NW expenditure and UGX 38,045,219 (18.78%) was Sector Conditional NW. UGX. 162,728,022 representing (80.3%) was wage expenditure. In terms of expenditure, the department spent a total of UGX 242,012 of which UGX 53,299,000 was sector NW expenditure , UGX 65,483,000 was development wage and actual Wage expenditure was UG 123,229,430.

Reasons for unspent balances on the bank account

There was a balance of UGX 743,000 arising from both Wage and non-wage grants.

Highlights of physical performance by end of the quarter

Payment of service provider for procurement of 31 improved KTB bee hives, procurement of 60 bags orange flesh sweet potatoe vines, procurement of additional liquid nitrogen and hormones.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,509,470	1,960,796	130%	377,017	851,406	226%
District Unconditional Grant (Non-Wage)	3,000	0	0%	375	0	0%
Locally Raised Revenues	18,000	3,000	17%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,391	3,975	26%	3,873	2,390	62%
Sector Conditional Grant (Non-Wage)	167,884	333,398	199%	41,971	207,489	494%
Sector Conditional Grant (Wage)	1,305,195	1,620,424	124%	326,299	641,527	197%
Development Revenues	1,522,776	1,204,219	79%	183,756	0	0%
District Discretionary Development Equalization Grant	23,500	23,500	100%	0	0	0%
External Financing	678,106	422,929	62%	169,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,763	27,307	81%	0	0	0%
Sector Development Grant	30,484	30,484	100%	0	0	0%
Transitional Development Grant	756,924	700,000	92%	14,231	0	0%
Total Revenues shares	3,032,246	3,165,016	104%	560,773	851,406	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,305,195	1,568,410	120%	326,299	686,412	210%
Non Wage	204,274	339,933	166%	50,719	209,301	413%
Development Expenditure						
Domestic Development	844,670	781,291	92%	14,230	91,886	646%
External Financing	678,106	422,928	62%	169,527	214,874	127%
Total Expenditure	3,032,246	3,112,562	103%	560,773	1,202,473	214%
C: Unspent Balances						
Recurrent Balances						
Wage		52,014	3%			
Non Wage		439				

Vote:514 Kaberamaido District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	52,454	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 685,884,524 in the quarter of which UGX 2,389,561 are transfers to Lower health units,UGV 41,967525 is NW ans UGX 641,527,438 is wage expenditure.

Reasons for unspent balances on the bank account

The departmenhas a balance of UGX 52,014,000 which is SCG Wage that could not be spent due to delayed recruitment caused by COVID-19 lockdown

Highlights of physical performance by end of the quarter

Procurement of 1 laptop computer and assorted medical equipment to Kaberamaido district hospital, supply of furniture to administration block at the hospital, procurement fo 1 projector to health department, payment of salaries.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,710,818	5,896,338	103%	1,612,013	1,623,867	101%
District Unconditional Grant (Non-Wage)	6,026	6,089	101%	1,508	1,522	101%
District Unconditional Grant (Wage)	47,308	47,154	100%	11,827	11,827	100%
Locally Raised Revenues	1,200	900	75%	300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,429	322	5%	90,720	0	0%
Other Transfers from Central Government	9,000	15,194	169%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,169,336	1,169,336	100%	389,779	389,779	100%
Sector Conditional Grant (Wage)	4,471,520	4,657,344	104%	1,117,880	1,220,740	109%
Development Revenues	1,312,140	1,316,996	100%	14,000	62,397	446%
District Discretionary Development Equalization Grant	152,350	150,809	99%	0	0	0%
External Financing	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,103,790	1,166,187	106%	0	62,397	0%
Total Revenues shares	7,022,958	7,213,334	103%	1,626,013	1,686,264	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,518,828	4,616,414	102%	1,129,707	1,461,367	129%
Non Wage	1,191,990	1,191,822	100%	392,819	428,956	109%
Development Expenditure						
Domestic Development	1,256,140	1,286,806	102%	0	83,597	0%
External Financing	56,000	0	0%	14,000	0	0%
Total Expenditure	7,022,958	7,095,041	101%	1,536,526	1,973,920	128%
C: Unspent Balances						
Recurrent Balances						
Wage		88,103	1%			

Vote:514 Kaberamaido District**Quarter4**

Non Wage	19		
Development Balances	30,189	2%	
Domestic Development	30,189		
External Financing	0		
Total Unspent	118,292	2%	

Summary of Workplan Revenues and Expenditure by Source

A total UGX. 1,623,867 was received representing a performance of 28.4% as per target for the qtr including the balance of quarter 3. The target was achieved despite no allocations for LR & other transfers; and, low releases for Multisectoral Transfers & UCG Wage. Revenue target was met due to with the balance of Q3. As for expenditure, a total of UGX. 1,972,066 was absorbed thus an over performance of 34.5%.

Reasons for unspent balances on the bank account

UGX. 88,084,000 remained both at the HLG & LLGs' accounts mainly due to delay in recruitment of staff for Alwa Seed Secondary School and delay in correcting the name of the same school. So we could not make payments for staff grants to the school by close of the quarter.

Highlights of physical performance by end of the quarter

45 Primary Schools, 1 Tertiary school & 8 Secondary schools inspected. Salaries paid for 3 months to 428 primary school teachers, 78 secondary schools staff, 35 staff of Kaberamaido Technical Inst. & 2 DEO's Office staff.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,478	448,143	90%	125,443	155,117	124%
District Unconditional Grant (Wage)	71,325	65,497	92%	17,831	16,783	94%
Locally Raised Revenues	2,400	75,032	3126%	600	74,032	12339%
Multi-Sectoral Transfers to LLGs_NonWage	8,032	28,453	354%	2,333	2,706	116%
Multi-Sectoral Transfers to LLGs_Wage	10,206	14,400	141%	2,550	3,600	141%
Other Transfers from Central Government	408,515	264,762	65%	102,129	57,997	57%
Development Revenues	396,761	395,712	100%	0	0	0%
District Discretionary Development Equalization Grant	95,326	95,326	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,433	44,385	98%	0	0	0%
Sector Development Grant	256,001	256,001	100%	0	0	0%
Total Revenues shares	897,239	843,856	94%	125,443	155,117	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,531	79,897	98%	20,382	25,885	127%
Non Wage	418,947	368,246	88%	105,062	5,567	5%
Development Expenditure						
Domestic Development	396,761	395,713	100%	0	53,848	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	897,239	843,855	94%	125,443	85,299	68%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:514 Kaberamaido District**Quarter4**

External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The roads and Engineering sub sector received a total of UGX. 769,824,000 for both HLG and LLGs by the end of fourth quarter; meaning the sub sector under performed by 14% of the fourth quarter target . The under performance of the revenue was largely because less allocation in other transfers from central government, less allocation in District Unconditional grant wage, less allocation in local revenue and less allocation in multi sectoral transfers to LLGs.. Interm of expenditure, a total of UGX.769,824,000 was utilized meaning under performance of 14% from the fourth quarter target. This was largely because of less allocation in Non wage and wage to the sector

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The following were the key out puts for the fourth quarter of the year; signing of performance agreement with URF ,design of low cost sealed road section,construction of works yardPayment of salaries and wages to staff submission of, low cost sealing of Kaberamaido - Kalaki road section, Mechanised routine maintenance of Kaberamaido - Kangai road and Kaberamaido - Amanu Ebeju roads and Okapel - Abirabira road, submission of quarterly report to the line Ministry.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,252	44,309	98%	11,135	11,024	99%
District Unconditional Grant (Wage)	14,076	14,238	101%	3,519	3,519	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,154	50	4%	110	0	0%
Sector Conditional Grant (Non-Wage)	30,021	30,021	100%	7,506	7,505	100%
Development Revenues	276,633	276,633	100%	0	0	0%
District Discretionary Development Equalization Grant	56,756	56,756	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	219,877	219,877	100%	0	0	0%
Total Revenues shares	321,884	320,942	100%	11,135	11,024	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,076	10,240	73%	3,519	2,581	73%
Non Wage	31,176	30,071	96%	7,616	11,034	145%
Development Expenditure						
Domestic Development	276,633	276,633	100%	0	69,674	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,884	316,944	98%	11,135	83,289	748%
C: Unspent Balances						
Recurrent Balances						
Wage		3,998	9%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				
Total Unspent		3,998	1%			

Vote:514 Kaberamaido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total of UGX 7,505,366= was received in the quarter representing 100% of the Annual budget and a accumulative total of 306,654,068= has been received to date representing 100% of the annual budget and accumulative Expenditure total is UGX. 249,503,794= which is .99.84% of the funds received in quarter one , quarter two and quarter three and quarter Four

Reasons for unspent balances on the bank account

Retension for contract of construction of additional facilities in Alwa water system

Highlights of physical performance by end of the quarter

10 Deep borehole construction completed 7 Deep boreholes rehabilitated and commissioned Construction of facilities at Alwa water supply system completed 1 Extension staff meeting was held; 20 Water points were tested for quality; 1 Data collection and update was carried out and data submitted to the Ministry of Water and Environment; Monitoring of water facilities was carried out

Vote:514 Kaberamaido District**Quarter4***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,466	46,028	95%	11,854	10,453	88%
District Unconditional Grant (Non-Wage)	4,800	6,290	131%	1,200	1,067	89%
District Unconditional Grant (Wage)	33,899	33,899	100%	8,473	8,475	100%
Locally Raised Revenues	3,316	2,143	65%	829	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,205	450	14%	539	100	19%
Sector Conditional Grant (Non-Wage)	3,246	3,246	100%	813	811	100%
Development Revenues	19,224	19,224	100%	0	0	0%
District Discretionary Development Equalization Grant	19,224	19,224	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	67,690	65,252	96%	11,854	10,453	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,899	33,899	100%	8,473	11,826	140%
Non Wage	14,567	12,129	83%	3,381	9,543	282%
Development Expenditure						
Domestic Development	19,224	19,224	100%	0	18,624	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,690	65,252	96%	11,854	39,992	337%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:514 Kaberamaido District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year the sector had received a cumulative total of sh.64,185,000 inclusive of UCG wage and non wage, Wetlands conditional grant non wage, LR and DDEG respectively and a cumulative sum of sh. 64,185,000 was spent from all sources of funds received by the sector to zero

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

3 staff paid salaries for 12 months at Kaberamaido district headquarter, 1 motorcycle maintained and minutes of District physical planning committee submitted to ministry of lands Kampala and 1 EIA review report submitted to NEMA Kampala ,1 sector progress report submitted to ministry of water and environment Kampala, restored 15 hac of wetland in Kobulubulu sub county, 50 men and women trained in wetland management, conducted 3 forest inspection visits, trained 100 men and women in environment and natural resources management and carried 4 environment monitoring and compliance visits

Vote:514 Kaberamaido District**Quarter4***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,351,535	1,075,862	46%	587,835	396,668	67%
District Unconditional Grant (Non-Wage)	4,176	4,176	100%	1,044	1,151	110%
District Unconditional Grant (Wage)	75,867	75,867	100%	18,967	18,967	100%
Locally Raised Revenues	2,520	1,730	69%	630	1,730	275%
Multi-Sectoral Transfers to LLGs_NonWage	16,755	6,308	38%	4,142	1,423	34%
Multi-Sectoral Transfers to LLGs_Wage	5,299	5,299	100%	1,324	1,325	100%
Other Transfers from Central Government	2,219,823	955,387	43%	554,956	365,299	66%
Sector Conditional Grant (Non-Wage)	27,096	27,096	100%	6,774	6,774	100%
Development Revenues	121,445	69,153	57%	14,286	5,100	36%
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
External Financing	57,143	5,100	9%	14,286	5,100	36%
Multi-Sectoral Transfers to LLGs_Gou	49,303	49,053	99%	0	0	0%
Total Revenues shares	2,472,980	1,145,015	46%	602,121	401,768	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,166	80,622	99%	20,291	21,677	107%
Non Wage	2,270,369	994,696	44%	567,545	390,964	69%
Development Expenditure						
Domestic Development	64,303	64,053	100%	0	15,561	0%
External Financing	57,143	5,320	9%	14,286	5,320	37%
Total Expenditure	2,472,980	1,144,691	46%	602,121	433,522	72%
C: Unspent Balances						
Recurrent Balances						
Wage		544	0%			

Vote:514 Kaberamaido District**Quarter4**

Non Wage	0		
Development Balances	-220	0%	
Domestic Development	0		
External Financing	-220		
Total Unspent	324	0%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received a total of UGX 1,145,015,000 for both the HLG and LLGs. This represents 46.3% of the annual target and is an under performance by 53.7% against the target of 2,472,980,000 (100%) by the end of FY. The under performance is attributed to low receipt from other Gov't transfers as less funds UGX 955,387,000 (43%) was received against Shs 2,219,823,000 (100%) that was planned, low receipts under MST as well as low Local Revenue Receipts. Out of the total receipts by the end of the FY, Other Transfers from the Centre was; UGX 955,387,000(83.4%), Development Revenue is 69,153,000 (6%), Wage is 81,166,000 (7.1%), Central Govt Transfers NW Recurrent is 39,309,000 (3.5%). In terms of Expenditure 1,144,470,000 was spent out of the total received by the end of the Financial Year.

Reasons for unspent balances on the bank account

Shs. 544,000 remained in the account under wage, simply because it could not be easily absorbed given that it could not pay the full salary of the staff that ought to have benefited from it in the end of the FY.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Departmental staff Salary for 11 CBS staff paid for 12 Months. Submission of Reports to PAC Parliament and MGLSD, 4 Quarterly Report Submitted to the MGLSD Kampala, 6 Special PWD Interest Group Councils supported through funds Transfer, Funds Transferred to 28 NUSAF3 CIGs at Kaberamaido i.e in the 4 Watersheds, NUSAF3 Community Facilitators paid for 12 Months, Adult Learning Programmes, Labour Dispute settlement, Probation Services & Gender Mainstreaming Programmes facilitated, Youth Council, Women Council, PWD Council, Older Persons Council Facilitated, 1 CBS Office Section rehabilitated.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,796	59,777	97%	14,378	15,859	110%
District Unconditional Grant (Non-Wage)	20,849	23,007	110%	5,213	7,370	141%
District Unconditional Grant (Wage)	26,955	26,955	100%	6,740	6,739	100%
Locally Raised Revenues	4,000	2,980	75%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,991	6,834	68%	1,425	750	53%
Development Revenues	8,903	11,104	125%	0	1,541	0%
District Discretionary Development Equalization Grant	8,112	10,031	124%	0	1,541	0%
Multi-Sectoral Transfers to LLGs_Gou	791	1,073	136%	0	0	0%
Total Revenues shares	70,699	70,881	100%	14,378	17,400	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,955	26,955	100%	6,740	7,325	109%
Non Wage	34,841	32,822	94%	7,638	8,954	117%
Development Expenditure						
Domestic Development	8,903	10,726	120%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,699	70,503	100%	14,378	16,279	113%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		378	3%			
Domestic Development		378				
External Financing		0				
Total Unspent		378	1%			

Vote:514 Kaberamaido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue: A cumulative total of UGX 66,804,000.000 (93%) was realized by the department against Annual Budget of Ugx. 70,699.000. This implies that the budget under performed by 6% against the 100% target. of which UGX 57,619,000.000 which is 97% against the annual budget of Ugx 61,796,000.000 giving a shortfall in recurrent revenues by 3%. Development revenue realized was UGX. 9,185,000.000 which is 103% against the annual budget of UGX. 8,903,000.000. Expenditure: A cumulative total of UGX 68,275,000 (97%) was spent against the annual planned expenditure of Ugx. 70,699.000. There was an over performance in the quarter expenditure due to balances brought forward from the previous quarters. Unspent balances: A total of UGX.-1,471,000.000 (-2%) of the annual budget was not spent by the department

Reasons for unspent balances on the bank account

There Was no unspent balance

Highlights of physical performance by end of the quarter

4 Quarterly performance reports produced and submitted to MoFPED and other line ministries. 4 Staff paid salary for 12 months at Kaberamaido District Hqtrs, 1 Budget Conference meeting conducted at Kaberamaido District Hqtrs. 1 office block maintained for 12 months at kaberamaido District Hqtrs.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,374	35,811	87%	10,344	9,468	92%
District Unconditional Grant (Non-Wage)	6,056	6,056	100%	1,514	1,514	100%
District Unconditional Grant (Wage)	24,972	28,004	112%	6,243	7,204	115%
Locally Raised Revenues	3,000	1,750	58%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,845	0	0%	961	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,374	35,811	87%	10,344	9,468	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,817	22,220	77%	7,204	3,491	48%
Non Wage	12,556	7,806	62%	3,139	2,908	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,374	30,027	73%	10,344	6,400	62%
C: Unspent Balances						
Recurrent Balances						
Wage		5,784				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,784	16%			

Vote:514 Kaberamaido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Revenue: A cumulative total of UGX. 35,811,000 (87%) was realized by the department against the annual budget of Ugx. 41,374,000, implying an under performance of revenue by 13%. Expenditure: A cumulative total of UGX 30,027,000 (73%) against the revenue of Ugx. 35,811,000 was spent by the department against the planned Expenditure of UGX 41,374,000 giving a shortfall in expenditure by 27% The department has unspent balance UGX 5,784,000 (16%) against Annual budget.

Reasons for unspent balances on the bank account

The unspent balances in accounts is due to the Retirement of the officer before the end of the quarter leaving out a balance in the wage funds which couldn't be consumed.

Highlights of physical performance by end of the quarter

4 Quarterly Internal Audit Reports produced and submitted to OAG and other stakeholders. Internal Audits conducted in 12 HLG departments, 5 LLGs, 6 Health facilities, 5 USE schools and 1 Technical Institute.

Vote:514 Kaberamaido District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,693	20,693	100%	6,419	5,173	81%
District Unconditional Grant (Wage)	10,831	10,831	100%	2,708	2,708	100%
Sector Conditional Grant (Non-Wage)	9,862	9,862	100%	3,712	2,465	66%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	20,693	20,693	100%	6,419	5,173	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,831	8,772	81%	2,708	1,687	62%
Non Wage	9,862	9,861	100%	3,712	2,466	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,693	18,633	90%	6,419	4,153	65%
C: Unspent Balances						
Recurrent Balances		2,060	10%			
Wage		2,060				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,060	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received and spent a cumulative total of UGX 20,693,000 out of which UGX 10,831,344 was wage representing 53.34% and UGX 9,861,590 was Non Wage recurrent representing 46.65 % of the annual allocation. The department however spent 18,633,000 leaving a balance of 2,060,000

Reasons for unspent balances on the bank account

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The funds remained unspent at the close of the financial year because of delayed recruitment of the Senior Commercial Officer

Highlights of physical performance by end of the quarter

Collection and dissemination of market information services to the district council, farmers at the LLGs, provision of market linkages, mobilization of cooperatives for registration, enterprise data capture, trade promotion and industrial development in the LLGs in Kaberamaido district Local Government.

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	2 Vehicles Maintained at KDLG, 9 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG, 3 Computers Maintained at KDLG, 6 LLGs Supervised and Monitored at KDLG, 2 Performance Agreements Signed and Submitted to MoLG, 8 National & International Celebrations held at KDLG.	1 Vehicles Maintained at KDLG for 12 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 12 months, 3 Computers Maintained at KDLG for 12 months, 6 LLGs Supervised and Monitored at KDLG for 12 months, 4 National Celebrations held at KDLG, CAO and DCAO facilitated to attend meetings with various ministries and other agencies for 12 months.		1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, 4 National Celebrations held at KDLG, 1 Meeting out side Uganda.	1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, 4 National Celebrations held at KDLG, CAO and DCAO facilitated to attend meetings with various ministries and agencies for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %		200
221005 Hire of Venue (chairs, projector, etc)	800	400	50 %		241
221008 Computer supplies and Information Technology (IT)	800	800	100 %		750
221009 Welfare and Entertainment	2,340	2,101	90 %		814
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
221017 Subscriptions	2,000	1,300	65 %		1,300
222001 Telecommunications	1,019	1,019	100 %		369
223004 Guard and Security services	822	566	69 %		566
225001 Consultancy Services- Short term	3,600	3,600	100 %		900
227001 Travel inland	12,000	12,500	104 %		3,511
227002 Travel abroad	5,000	250	5 %		250
227004 Fuel, Lubricants and Oils	1,000	999	100 %		699
228002 Maintenance - Vehicles	6,590	6,590	100 %		1,647
228003 Maintenance – Machinery, Equipment & Furniture	800	620	78 %		620

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273102 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,500
282102 Fines and Penalties/ Court wards	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,972	35,344	84 %	15,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,972	35,344	84 %	15,766
Reasons for over/under performance:	The influx of COVID-19 scourge affected most of the activities District wide during the fourth quarter.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(55%) Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(60%)Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(55%)Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.
%age of staff appraised	(95%) Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%) Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%)Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%)Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.
%age of staff whose salaries are paid by 28th of every month	(99%) Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%) Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.
%age of pensioners paid by 28th of every month	(99%) Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	(95%) Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	(95%)Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	184 Pensioner paid Pension for 12 months, 30 staff paid salaries for 12 months	184 Pensioner paid Pension for 12 Months, 24 Pensioner paid Gratuity, 30 staff paid salaries for 12 Months, 236 staff appraised for 12 months.	184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.	184 Pensioner paid Pension for 3 Months, 24 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months
211101 General Staff Salaries	168,866	349,465	207 %	223,088
212105 Pension for Local Governments	703,752	509,664	72 %	149,333
212107 Gratuity for Local Governments	454,112	558,127	123 %	279,582
321608 General Public Service Pension arrears (Budgeting)	234,595	234,595	100 %	0
321617 Salary Arrears (Budgeting)	91,045	100,848	111 %	9,803
Wage Rect:	168,866	349,465	207 %	223,088
Non Wage Rect:	1,483,504	1,403,234	95 %	438,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652,370	1,752,699	106 %	661,807
Reasons for over/under performance:	COVID-19 outbreak affected the whole recruitment process which was meant to be concluded by the end of 2019/2020 financial year.			

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building sessions undertaken at Kaberamaido DLG, 12LLGs and Various Places.	(2) Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.		(2)Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	(2)Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.
Availability and implementation of LG capacity building policy and plan	(Yes) 5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaiddo District Hqrts	(1) 5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaiddo District Hqrts		(Yes)5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaiddo District Hqrts	(1)5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaiddo District Hqrts
Non Standard Outputs:	20 New staff inducted, 10 staff counseled on a pre-retirement .	60 staff trained on completion of appraisal documents and revenue mobilization strategies		20 New staff inducted, 10 staff counseled on a pre-retirement .	60 staff trained on completion of appraisal documents and revenue mobilization strategies
221002 Workshops and Seminars	2,500	2,498	100 %		0
221003 Staff Training	3,000	3,000	100 %		0
221009 Welfare and Entertainment	1,800	7,522	418 %		6,922
221011 Printing, Stationery, Photocopying and Binding	1,501	1,500	100 %		0
222001 Telecommunications	100	120	120 %		100
227001 Travel inland	13,463	13,463	100 %		23
228004 Maintenance – Other	900	900	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,264	29,002	125 %		7,945
External Financing:	0	0	0 %		0
Total:	23,264	29,002	125 %		7,945
Reasons for over/under performance:	There is limited funding for capacity building activities.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	2 Compounds maintained (A&B) at Kaberamaido Dist. Hqtrs, Utilities paid at KDLG, 1 Garden Maintained at KDLG,	2 Compounds maintained (A & B) for 12 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 12 months at KDLG, 1 Garden Maintained for 12 months at KDLG, 10 Offices cleaned for 12 months at KDLG	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 1 Garden Maintained for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG
221009 Welfare and Entertainment	131	30	23 %	30
223006 Water	920	430	47 %	430
224004 Cleaning and Sanitation	6,000	4,500	75 %	1,508
228004 Maintenance – Other	949	237	25 %	37
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,197	65 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,197	65 %	2,005

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	4 quarterly reports produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 12 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	4 Quarterly reports produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 12 months at KDLG, 1 motor cycle maintained at KDLG for 12 months, 3 Computers maintained at KDLG for 12 months.	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG for 3 months, 3 Computers maintained at KDLG for 3 months.
221008 Computer supplies and Information Technology (IT)	483	482	100 %	482
221011 Printing, Stationery, Photocopying and Binding	4,000	3,100	77 %	1,100
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,483	5,582	86 %	2,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,483	5,582	86 %	2,582

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	2500 Records maintained at KDLG for 12 months, 4 Quarterly reports prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG	2500 Records maintained at KDLG for 12 months, 4 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.
221009 Welfare and Entertainment	2,304	2,304	100 %	756
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	800	800	100 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	3,904	100 %	1,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	3,904	100 %	1,676
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(10) Sets of assorted furniture procured at Kaberamaido District Hqtrs (7 bookshelves, 1 table, 6 chairs and assorted curtains for the Procurement Unit; and, 3 Council tables and chairs, 3 chairs and 1 desk for the Secretary Finance and 2 chairs for the District.	(1) 2 Office chairs and 2 Office tables purchased for administration department.	()	(1)2 Office chairs and 2 Office tables purchased for administration department.
No. of motorcycles purchased	(1) Motorcycle procured for DHO's Office	()	()	()

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Non Standard Outputs:	Assorted Office Furniture Procured at KDLG	1 Motorcycle purchased for DHO's office and 2 sets of furniture purchased for Administration department.	N/A	1 motorcycle purchased for DHO's office, 2 sets of furniture purchased for administration department
312201 Transport Equipment	10,000	10,000	100 %	10,000
312203 Furniture & Fixtures	3,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,075	10,000	76 %	10,000
External Financing:	0	0	0 %	0
Total:	13,075	10,000	76 %	10,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>168,866</i>	<i>443,159</i>	<i>262 %</i>	<i>307,787</i>
<i>Non-Wage Reccurent:</i>	<i>1,543,862</i>	<i>2,460,263</i>	<i>159 %</i>	<i>1,385,682</i>
<i>GoU Dev:</i>	<i>36,339</i>	<i>39,002</i>	<i>107 %</i>	<i>17,945</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,749,067</i>	<i>2,942,424</i>	<i>168.2 %</i>	<i>1,711,413</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) 1	()		()	()
	Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2019				
Non Standard Outputs:	14 Staff paid salaries for 12 months,5 sub counties supervised and monitored,5 computers maintained,one motorvehicle maintained,one board of survey conducted and one meeting of PAC attended,12 official travel made to the bank and other line ministries.				
Non Standard Outputs:	17 Accounts staff paid salaries for 12 months, 1 Office block maintained for 12 months, 1 motor vehicle and assorted office equipment maintained for 12 months, 36 copies of audit responses produced and submitted to LG PAC in Kampala.				
	60 Accounts staff paid salaries for 9 months, 1 Office block maintained for 12 month, 1 motor vehicle maintained for 12 months and assorted stationery procured for the department.				
	17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months.				
	15 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted				
211101 General Staff Salaries	96,693	96,450	100 %		24,419
221008 Computer supplies and Information Technology (IT)	300	300	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,475	526	36 %		51
221014 Bank Charges and other Bank related costs	800	1,204	151 %		1,018
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	6,660	6,660	100 %		3,019

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228002 Maintenance - Vehicles	2,575	2,331	91 %	1,270
Wage Rect:	96,693	96,450	100 %	24,419
Non Wage Rect:	11,910	11,047	93 %	5,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,603	107,497	99 %	30,051
Reasons for over/under performance:	The under performance was due to local revenue allocation to the department which was received at 50%			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(62698000) UGX. 62,698,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	(31,164,349) UGX. 31,164,349 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs	(15674500)UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	()UGX. 240,724 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.
Value of Hotel Tax Collected	(2500000) UGX. 2,500,000 collected in hotel tax from Kaberamaido Town Council.	() UGX. 82,000 collected in hotel tax from Kaberamaido Town Council.	(625000)UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	()UGX. 0 collected in hotel tax from Kaberamaido Town Council.
Value of Other Local Revenue Collections	(325130000) UGX. 376,291,000 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	() UGX. 155,497,187 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	(81282500)UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	()UGX. 7,639,777 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.
Non Standard Outputs:	1 Motorcycle procured at Kaberamaido DLG Hqtrs for LR revenue mobilisation. 30 Copies of LR enhancement workplan and budget prepared and submitted to relevant organs at Kaberamaido DLG Hqtrs. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	One Motorcycle procured for the department at Kaberamaido district head quartersOne motorcycle maintained.,LR enhancement meetings held and revenue enforcement done at sub county level	4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced and revenue One motorcycle maintained. enforcement doen at sub county level.
227001 Travel inland	6,000	9,000	150 %	6,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	9,000	150 %	6,000
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	15,000	18,000	120 %	6,000
Reasons for over/under performance:	The challenge in accumulative figures of local revenue was taht there double capture of local revenue in the last three quarters now being corrected,However the system does not allow adjustments of the previous figures entered.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2020 at Kaberamaido District headquarters.	() District Annual Budget and workplan for 2019/2020 approved by the District Council by 29th May, 2020 at Kaberamaido District headquarters.		(2019-05-31)	()District Annual Budget and workplan for 2020/2021 approved by the District Council by 29th May, 2020 at Kaberamaido District headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(15-03-2020) 30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2020.	() Held one budget meeting		()	()
Non Standard Outputs:	15 coordination meetings held with line ministries in Kampala and other relevant organs.	5 coordination meetings held with line ministries in Kampala and other relevant organs.		14 coordination meetings held with line ministries in Kampala and other relevant organs. 	4 coordination meetings held with line ministries in Kampala and other relevant organs. ;
221009 Welfare and Entertainment	700	700	100 %		175
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		78
222001 Telecommunications	100	100	100 %		100
227001 Travel inland	448	448	100 %		211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,698	1,698	100 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,698	1,698	100 %		564
Reasons for over/under performance:	The performance has been within the budget				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	1 Office block maintained for 12 months at KDLG, 1 Staff of finance motivated at KLDG for 12 months.,One exit meeting held with OAG.	1 Staff of finance motivated at KLDG for 12 months.. 1 Office block maintained for 12 months at KDL,One entry meeting held with OAG at Soroti Regional office.submitted 3 copies of supplementary request to MoFPED Kampala for upload.	1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.,	1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.,Submitted 2 supplementary request for upload to MoFPED.	
221009 Welfare and Entertainment	651	651	100 %		326
224004 Cleaning and Sanitation	305	305	100 %		95
227001 Travel inland	2,060	2,060	100 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,016	3,016	100 %		951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,016	3,016	100 %		951
Reasons for over/under performance:	The performance of this out put area was within the budget.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 15 Copies of Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	() 15 Copies of Adjusted Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala and 4 copies of Six month Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of accountant general Kampala and recommendations by OAG were implemented.	()Implementation of recommendation by OAG	() recommendations by OAG were implemented.	
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		190

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227001 Travel inland	4,337	3,107	72 %	622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,587	3,357	73 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,587	3,357	73 %	812
Reasons for over/under performance:	The under performance was due to low local revenue allocation.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Utilities paid for 12 months at KDLG, 6 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs,	Utilities paid for 12 months at KDLG All IFMS issues resolved during the quarter. 10 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs.	Utilities paid for 3 months at KDLG, 1 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs, 	Utilities paid for 3 months at KDLG, 2 consultative meetings conducted with line ministries in Kampala,All IFMS issues resolved during the quarter.
221008 Computer supplies and Information Technology (IT)	1,800	1,027	57 %	312
221011 Printing, Stationery, Photocopying and Binding	2,250	1,913	85 %	627
222001 Telecommunications	500	500	100 %	200
223005 Electricity	7,200	7,200	100 %	1,800
227001 Travel inland	15,250	15,250	100 %	4,917
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,889	96 %	8,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,889	96 %	8,606
Reasons for over/under performance:	The expenditure was within the budget.			
<i>Total For Finance : Wage Rect:</i>	<i>96,693</i>	<i>100,166</i>	<i>104 %</i>	<i>26,721</i>
<i>Non-Wage Reccurent:</i>	<i>57,211</i>	<i>57,814</i>	<i>101 %</i>	<i>22,564</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>9,000</i>	<i>100 %</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>162,904</i>	<i>166,981</i>	<i>102.5 %</i>	<i>49,285</i>

Vote:514 Kaberamaido District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1 vehicle maintained at KDLG, 22 Councillors Emoluments Paid, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 12 months, 12 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 12 months, Salaries Paid to 32 DEC Members, 1 District Speaker, 2 staff for 12 months, 12 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.		1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, 12 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, 5 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.
211101 General Staff Salaries	78,070	60,438	77 %		20,979
211103 Allowances (Incl. Casuals, Temporary)	125,847	99,867	79 %		36,382
213001 Medical expenses (To employees)	2,500	625	25 %		0
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221008 Computer supplies and Information Technology (IT)	800	400	50 %		400
221009 Welfare and Entertainment	3,156	2,669	85 %		1,679
221011 Printing, Stationery, Photocopying and Binding	3,836	3,296	86 %		2,099
222001 Telecommunications	2,700	2,235	83 %		525
227001 Travel inland	8,220	4,555	55 %		1,587
227002 Travel abroad	5,000	250	5 %		250
227004 Fuel, Lubricants and Oils	21,480	18,557	86 %		6,345
228002 Maintenance - Vehicles	17,100	12,940	76 %		7,690
Wage Rect:	78,070	60,438	77 %		20,979
Non Wage Rect:	191,359	145,574	76 %		57,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,430	206,012	76 %		78,116
Reasons for over/under performance:	There were less DEC meetings affected by COVID-19 Pandemic				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter4

Non Standard Outputs:	Salaries paid to 2 staff for 12 months, 2 Averts placed on New vision paper, 200 bids produced at KDLG, 200 bids received and opened at KDLG, 6 Evaluation Committee meetings held at KDLG, 6 Contract committee meetings held at KDLG, 4 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	Salaries paid to 2 staff for 12 months, 6 Adverts of which 4 placed on District notice boards 2 in New vision , 997 bids produced at KDLG, 823 bids received and opened at KDLG, 12 Evaluation Committee meetings held at KDLG, 15 Contract committee meetings held at KDLG, 4 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	Salaries paid to 2 staff for 3 months, 1 Averts placed on New vision paper, 500 bids produced at KDLG, 500 bids received and opened at KDLG, 3 Evaluation Committee meetings held at KDLG, 3 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	Salaries paid to 2 staff for 3 months, 3 RFQs Adverts placed on District notice boards, 100 bids produced at KDLG, 55 bids received and opened at KDLG, 3 Evaluation Committee meetings held at KDLG, 5 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively
211101 General Staff Salaries	21,342	23,407	110 %	7,560
211103 Allowances (Incl. Casuals, Temporary)	15,380	7,565	49 %	4,075
221001 Advertising and Public Relations	6,500	8,425	130 %	1,027
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	1,280	18	1 %	18
221011 Printing, Stationery, Photocopying and Binding	1,120	1,422	127 %	320
222001 Telecommunications	200	302	151 %	0
227001 Travel inland	1,320	1,320	100 %	414
227004 Fuel, Lubricants and Oils	1,920	12,980	676 %	12,500
228004 Maintenance – Other	800	200	25 %	200
Wage Rect:	21,342	23,407	110 %	7,560
Non Wage Rect:	28,920	32,332	112 %	18,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,262	55,739	111 %	26,214

Reasons for over/under performance: There was late delivery of third quarter report due COVID-19 pandemic

Output : 138203 LG Staff Recruitment Services

N/A

Vote:514 Kaberamaido District

Quarter4

Non Standard Outputs:	Salaries Paid to 2 staff for 12 months, 6 DSC meetings Held at KDLG, 2 Adverts Published on the New papers, 6 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 4 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries Paid to 2 staff for 12 months, 4 DSC meetings Held at KDLG, 2 Adverts Published on the New papers, 4 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG,4 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices	Salaries Paid to 2 staff for 3 months, 1 DSC meetings Held at KDLG, 1 Adverts Published on the New papers, 1 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries Paid to 2 staff for 3 months, 1 DSC meetings Held at KDLG, 1 Adverts Published on the New papers, 1 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices
211101 General Staff Salaries	51,376	70,543	137 %	32,203
211103 Allowances (Incl. Casuals, Temporary)	20,088	20,088	100 %	5,022
221001 Advertising and Public Relations	5,460	4,165	76 %	2,365
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	2,880	2,880	100 %	1,470
221011 Printing, Stationery, Photocopying and Binding	1,100	1,098	100 %	273
222001 Telecommunications	180	180	100 %	45
224004 Cleaning and Sanitation	100	100	100 %	25
227001 Travel inland	1,580	1,570	99 %	395
227004 Fuel, Lubricants and Oils	240	240	100 %	240
228001 Maintenance - Civil	2,000	500	25 %	500
Wage Rect:	51,376	70,543	137 %	32,203
Non Wage Rect:	34,428	31,621	92 %	10,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,804	102,164	119 %	42,738

Reasons for over/under performance: The department advertised but failed to recruit because of the effect of COVID-19 social distance and also the term for the members expired.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(102) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(18)Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(0)Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG
No. of Land board meetings	(4) Quarterly District Land Board meetings held	(7) Quarterly District Land Board meeting held	(1)Quarterly District Land Board meeting held	(3)Quarterly District Land Board meeting held
Non Standard Outputs:	4 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	4Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala

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Quarter4

211103 Allowances (Incl. Casuals, Temporary)	12,848	15,800	123 %	7,878
221009 Welfare and Entertainment	800	1,000	125 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %	300
222001 Telecommunications	120	150	125 %	60
227001 Travel inland	2,360	2,700	114 %	1,680
227004 Fuel, Lubricants and Oils	160	200	125 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	21,350	122 %	10,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	21,350	122 %	10,478

Reasons for over/under performance: There were more files handled because people are becoming to know the importance of having the land titles

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(40) Queries from Auditor General's Office and Internal Audit Office reviewed.	(135) x	(10)Queries from Auditor General's Office and Internal Audit Office reviewed.	(40)x
No. of LG PAC reports discussed by Council	(4) Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(7) Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(3)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs
Non Standard Outputs:	4 Quarterly Meetings held at KDLG,4 Minutes Produced and Submitted to CAO, 4 Quarterly reports produced and submitted to CAO and Various Offices.	4 Quarterly Meeting held at KDLG,4 Minute Produced and Submitted to CAO, 4 Quarterly reports	2 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports produced and submitted to CAO and Various Offices.	1 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports

211103 Allowances (Incl. Casuals, Temporary)	13,112	13,112	100 %	4,211
221008 Computer supplies and Information Technology (IT)	400	500	125 %	100
221009 Welfare and Entertainment	800	800	100 %	600
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	60
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	1,000	740	74 %	490
227004 Fuel, Lubricants and Oils	320	80	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,992	15,412	96 %	5,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,992	15,412	96 %	5,571

Reasons for over/under performance: All the planned meetings were held and more cases were cleared by the committee successfully

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(55) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(12)Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(5)Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters
Non Standard Outputs:	6 Council Meetings Held at KDLG, 6 Council meetings minutes produced at KDLG.	6 Council Meeting Held at KDLG, 6Council meetings minutes produced at KDLG	1 Council Meeting Held at KDLG, 1 Council meetings minutes produced at KDLG.	1 Council Meeting Held at KDLG, 1 Council meetings minutes produced at KDLG
211103 Allowances (Incl. Casuals, Temporary)	27,444	21,569	79 %	21,253
221008 Computer supplies and Information Technology (IT)	800	200	25 %	0
221009 Welfare and Entertainment	2,016	1,498	74 %	998
221011 Printing, Stationery, Photocopying and Binding	900	524	58 %	324
222001 Telecommunications	180	45	25 %	0
227004 Fuel, Lubricants and Oils	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,580	23,895	76 %	22,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,580	23,895	76 %	22,634
Reasons for over/under performance:	The meetings were held as planned because funds required were received on time			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held at KDLG. 6 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	12 Standing Committee meeting for each committee held at KDLG.12 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	3 Standing Committee meeting for each committee held at KDLG. 3 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	3 Standing Committee meeting for each committee held at KDLG. 3 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.
211103 Allowances (Incl. Casuals, Temporary)	28,578	25,778	90 %	14,130
221009 Welfare and Entertainment	1,200	800	67 %	800
221011 Printing, Stationery, Photocopying and Binding	720	380	53 %	200
222001 Telecommunications	120	29	24 %	29
227004 Fuel, Lubricants and Oils	480	120	25 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,098	27,107	87 %	15,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,098	27,107	87 %	15,279
Reasons for over/under performance:	All standing committee were held, though late due to COVID-19 pandemic			

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Quarter4

<i>Total For Statutory Bodies : Wage Rect:</i>	150,788	154,388	102 %	60,742
<i>Non-Wage Reccurrent:</i>	350,865	297,291	85 %	140,288
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	501,654	451,679	90.0 %	201,030

Vote:514 Kaberamaido District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	21 agriculture extension staff facilitated, farmer groups mobilized& trained,farmer groups registered, production data collected and analyzed, farmers sensitized, AI services supported, agric. inputs inspected,certified and delivered to beneficiary farmers.	15 agricultural extension staff facilitated, 2426,farmers sensitized , 232 farmers received AI services, 5,601 cashew nut seedlings inspected and distributed to beneficiary farmers , 600 cassava cuttings delivered to beneficiary farmers in 6 LLGs		21 agriculture extension staff facilitated,farmers sensitized, farmer groups trained, AI services promoted, agric. inputs inspected,certified and delivered to beneficiary farmers.	15 agricultural extension staff facilitated, 1426,farmers sensitized,232 farmers received AI services, 4124 cashew nut farmers inspected, 600 cassava cuttings delivered to beneficiary farmers in 6 LLGs
221011 Printing, Stationery, Photocopying and Binding	801	801	100 %		201
227001 Travel inland	54,154	54,154	100 %		13,596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,955	54,955	100 %		13,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,955	54,955	100 %		13,796
Reasons for over/under performance:	Cumulatively the sector under performed against the annual plan this was because of inadequate allocation as more funds were allocated to facilitate for AI services at the Higher local government.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Quarter4

Non Standard Outputs:	Cold chain facility maintained, livestock vaccinated, AI activities promoted in the district, routine animal diseases and surveillance conducted, veterinary staff back stopped, OWC under veterinary sector inspected and verified, livestock farmers trained on season feeding, veterinary laws enforced in Kaberamaido district local government.	One cold chain facility maintained at the district headquarters, 1423 H/c ,2,500 birds vaccinated, 62 visits conducted on enforcement of veterinary laws at the 6 LLGs in Kaberamaido district local government.	Cold chain facility maintained, livestock vaccinated, Livestock farmers trained on dry season feeding, veterinary laws enforced in Kaberamaido district local government.	One cold chain facility maintained at the district headquarters, 465 H/c ,2,500 birds vaccinated, 14 visits conducted on enforcement of veterinary laws at the 6 LLGs in Kaberamaido district local government.
227001 Travel inland	14,240	9,418	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,240	9,418	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,240	9,418	66 %	0

Reasons for over/under performance: Cumulatively the department over performed during the quarter under review . This was because of frequent visits by the veterinary staff to implement COVID-19 guidelines on livestock markets. Whereas the department performed as planned in annual terms.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish farmers mobilized and sensitized, fish farmers trained on better production methods, fish processors trained, fish inspection conducted, surveillance on illegal fishing conducted , fisheries staff backstopped,	224 fish inspection visits conducted in the 10 Landing sites in the district, 22 fish farmer groups mobilized and inspected in the 6 LLGs, 152 surveillance visits against illegal fishing conducted in the 10 landing sites in the 4 the sub couties of Ochero, Kobulubulu, Kaberamaido and Aperkira, 1 backstopping visits conducted on 2 fisheries field staff in the two sub counties of Ochero and Kobulubulu in Kaberamaido district local government	Fish inspection conducted, Fish farmers mobilized and ,sensitizedsurveillance on illegal fishing conducted , fisheries staff backstopped.	56 fish inspection visits conducted in the 10 Landing sites in the district, 9 fish farmer groups mobilized and inspected in the 6 LLGs, 12 surveillance visits against illegal fishing conducted in the 10 landing sites in the 4 the sub couties of Ochero, Kobulubulu, Kaberamaido and Aperkira, 1 backstopping visits conducted on 2 fisheries field staff in the two sub counties of Ochero and Kobulubulu in Kaberamaido district local government
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0

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227001 Travel inland	15,252	11,439	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,252	11,439	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,252	11,439	75 %	0

Reasons for over/under performance: The sector slightly under performed against the planned in cumulative terms because of non procurement of stationery that was planned in 4th quarter.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, inspection and certification of agric inputs conducted, 6 plant doctors trained, stakeholders trained on simple irrigation techniques, plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district. VODP activities promoted in all the 6LLGs in Kaberamaido district.	36 plant pests management packages printed and distributed to 6LLGs in Kaberamaido district. 62 surveillance visits conducted on plant pests and diseases	Plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district, surveillance on plant pests and diseases conducted.	12 plant pests management packages printed and distributed to 6LLGs in Kaberamaido district, 12 surveillance visits conducted on plant pests and diseases
221011 Printing, Stationery, Photocopying and Binding	1,368	665	49 %	665
227001 Travel inland	27,672	32,972	119 %	13,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,040	33,637	116 %	14,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,040	33,637	116 %	14,431

Reasons for over/under performance: Cumulatively the sector over performed during the quarter under review and in annual terms it under performed because of VODP funds allocated to the sector where reduced because bank charges as a result of delayed replenishment of money in VODP Bank.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) Nil	(0) Nil	(0)	(0) Nil
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Quarter4

Non Standard Outputs:	60 farmers trained on apiary production, apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	42 Apiary farmers supervised and back stopped in the 6LLGs in Kaberamaido district local government, 12 data collection visits conducted in the 6 LLGs, 36 Apiary farmers linked to external markets.	Apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	12 Apiary farmers supervised and back stopped in the 6LLGs in Kaberamaido district local government, 4 data collection visits conducted in the 6 LLGs, 16 Apiary farmers linked to external markets.	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200	
227001 Travel inland	7,814	7,614	97 %	2,094	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,014	7,814	98 %	2,294	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,014	7,814	98 %	2,294	
Reasons for over/under performance:	Comparatively the sector performed as the annual plan though there was overwhelming demand for apiary inputs by the farmers.				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries paid for 21 production staff in Kaberamaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 9 motorcycles serviced, 1 exposure visit to agric. shows conducted, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.	Salaries paid for 16 agricultural staff in Kaberamaido district HQs and in the 6 LLGs, 14 field agricultural staff supervised and backstopped, 16 awareness visits conducted in the 6 LLGs on new NARO technologies, 32 supervisory and monitoring visits conducted by district executives, one motorcycles and 6 motorcycles serviced at the approved garage in Kaberamaido district local government.	Salaries paid for 21 production staff in Kaberamaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced, 1 exposure visit to agric. shows conducted, production department coordinated with MAAIF and ZARDIs.	Salaries paid for 16 agricultural staff in Kaberamaido district HQs and in the 6 LLGs, 14 field agricultural staff supervised and backstopped, 4 awareness visits conducted in the 6 LLGs on new NARO technologies, 8 supervisory and monitoring visits conducted by district executives, one motorcycles and 6 motorcycles serviced at the approved garage in Kaberamaido district local government.	
211101 General Staff Salaries	367,578	437,912	119 %	167,229	
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200	
222001 Telecommunications	400	400	100 %	100	

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Quarter4

223005 Electricity	800	800	100 %	200
223006 Water	600	600	100 %	200
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	30,880	28,484	92 %	5,324
228002 Maintenance - Vehicles	12,000	3,394	28 %	0
Wage Rect:	367,578	437,912	119 %	167,229
Non Wage Rect:	45,680	34,678	76 %	6,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,258	472,590	114 %	173,403
Reasons for over/under performance:	The department over performed at the close of the quarter against the quarterly plan because of supplementary wage allocation and additional staff that returned from Kalaki district. In annual terms in terms of expenditure it under performed because of delayed replacement of staff that where seconded to Kalaki district at the close of the quarter.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, Plant clinic Kits and demo materials for mushroom production procured, liquid Nitrogen, procured, assorted acaricide,veterinary vaccines and drugs procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit and 60 KTB bee hives procured, Orange flesh sweet potatoe vines and 1000 passion fruit seedlings procured.	Assorted acaricides and vaccines, 4 aqua warders, 3 straddle pumps for irrigation procured, 31 KTB bee hives and 3 plant kit equipment procured, Liquid nitrogen and hormones,procured for veterinary department, 60 bags of orange flesh sweet potato vines procured and delivered to beneficiary farmers in the 6 LLGs in Kaberamaido district local government, 1 three phased transformer installed and payed at the mini fish feed mill at Kaberamaido town council.	N/A	3 Traddle pumps for irrigation procured, 31 KTB bee hives and 3 plant kit equipment procured, Liquid nitrogen and hormones,procured for veterinary department, 60 bags of orange flesh sweet potato vines procured and delivered to beneficiary farmers in the 6 LLGs in Kaberamaido district local government.
312201 Transport Equipment	5,550	5,550	100 %	5,550
312202 Machinery and Equipment	53,740	53,737	100 %	12,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,290	59,287	100 %	18,229
External Financing:	0	0	0 %	0
Total:	59,290	59,287	100 %	18,229
Reasons for over/under performance:	The department under performed in cumulative terms this was because of non utilization of funds that remained as balances from development expenditure at the close of the quarter.			
Total For Production and Marketing : Wage Rect:	367,578	437,912	119 %	167,229

Vote:514 Kaberamaido District

Quarter4

<i>Non-Wage Reccurrent:</i>	167,181	151,940	91 %	36,695
<i>GoU Dev:</i>	59,290	59,287	100 %	18,229
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	594,048	649,139	109.3 %	222,153

Vote:514 Kaberamaido District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3600) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(3178) Out patients received at NGO basic health facilities Kaberamaido COU HCII and Kaberamaido Catholic Mission HCIII		(900)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(900)Outpatients received at the NGO basic health facilities Kaberamaido COUHCII and Kaberamaido Catholic Mission HCIII
Number of inpatients that visited the NGO Basic health facilities	(550) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(436) Inpatient received at the NGO basic health facilities Kaberamaido COU and Kaberamaido Catholic Mission HC III		(139)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(120)Inpatient received at the NGO basic health facilities Kaberamaido COU and Kaberamaido Catholic Mission HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(202) Pregnant mothers received at the NGO basic health facilities at Kaberamaido CoU and Kaberamaido Catholic Mission HCIII		(75)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(51)Pregnant mothers received at the NGO basic health facilities at Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(360) Children Immunized with DPT3 in the NGO health facilities	(297) Children immunized with DTP3 in NGO health facilities		(90)Children Immunized with DPT3 in the NGO health facilities	(62)Children immunized with DTP3 in NGO health facilities
Non Standard Outputs:	Shs. 19,000,000 transferred to two NGO LHUs of Alem C.O.U HCII	UGX 4,000,000 transfered to One NGO LHU of Alem Kaberamaido CoU HCII		Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.	UGX 1,000,000 transfered to One NGO LHU of Alem Kaberamaido CoU HCIII
263104 Transfers to other govt. units (Current)	19,000	4,000	21 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	19,000	4,000	21 %		1,000

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department managed to transfer PHC -non wage as planned to Kaberamaido COU HCII.However the planned targets of patients to be served were not met due to COVID-19 Pandemic.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(78) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	()		(24)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	()
No of trained health related training sessions held.	(125) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	()		(35)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	()
Number of outpatients that visited the Govt. health facilities.	(80000) Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	()		(20000)Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	()
Number of inpatients that visited the Govt. health facilities.	(1400) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	()		(350)Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	()
No and proportion of deliveries conducted in the Govt. health facilities	(1530) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	()		(382)Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	()
% age of approved posts filled with qualified health workers	(81%) percentage of approved posts across the District filled with qualified health workers	()		(81%)percentage of approved posts across the District filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Villages across the district having functional VHTs	()		(95%)Villages across the district having functional VHTs	()
No of children immunized with Pentavalent vaccine	(3100) Children all over the district immunized with pentavalent vaccine.	()		(775)Children all over the district immunized with pentavalent vaccine.	()

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Non Standard Outputs:	Shs. 54,000,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochero, Aperikira and Alwa fro HSCG NW and Ugs 80,460,000 transferred to Ochero, Alwa, Kobulubulu, Aperikira and Murem from TASO	Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transferred to Ochero, Alwa, Kobulubulu, Aperikira and Murem from TASO			
263104 Transfers to other govt. units (Current)	134,460	83,434	62 %	13,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	54,000	54,000	100 %	13,500	
Gou Dev:	0	0	0 %	0	
External Financing:	80,460	29,434	37 %	0	
Total:	134,460	83,434	62 %	13,500	
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(100%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(30.4%) Approved posts at Kaberamaido Hospital filled with trained health workers		(100%)Approved posts at Kaberamaido District Hospital filled with trained health workers.	(30.4%)Approved posts at Kaberamaido Hospital filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4500) Inpatients received and attended to at Kaberamaido District Hospital	(4413) Inpatients received and attended to at Kaberamaido Hospital		(1125)Inpatients received and attended to at Kaberamaido District Hospital	(968)Inpatients received and attended to at Kaberamaido Hospital
No. and proportion of deliveries in the District/General hospitals	(1300) Deliveries conducted at Kaberamaido district hospital	(1270) Deliveries conducted at Kaberamaido district hospital		(330)Deliveries conducted at Kaberamaido district hospital	(297)Deliveries conducted at Kaberamaido district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Outpatients received and attended to at Kaberamaido district hospital.	(46270) Outpatients received and attended to at Kaberamaido district hospital.		(10000)Outpatients received and attended to at Kaberamaido district hospital.	(14700)Outpatients received and attended to at Kaberamaido district hospital.
Non Standard Outputs:	TASO grants Ushs. 80,000,000 and SCG NW amounting to Ushs. 58,086,542 tranfered to the hospital	A total SCG NW UGX14,522,952 was transferred to Kaberamaido district Hospital		TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital	A total SCG NW UGX14,522,952 was transferred to Kaberamaido district Hospital
263104 Transfers to other govt. units (Current)	138,087	57,352	42 %	9,523	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,087	53,087	91 %	9,523
Gou Dev:	0	0	0 %	0
External Financing:	80,000	4,265	5 %	0
Total:	138,087	57,352	42 %	9,523

Reasons for over/under performance: Due to COVID -19 Pandemic,inpatient quarter target was not achieved as planned,however the OPD attendance was above the target as most patients preferred to be treated as out patient.
TASO grant was not received due to changes at the TASO grant office.

Capital Purchases**Output : 088275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured	A water borne toilet constructed at Kaberamaido hospital,one laptop computer, one 3in one printer procured and office and hospital board room furniture procured, payment of Retention for construction of administration block and doctor's house	Sanitation activities implemented.	A water borne toilet constructed at Kaberamaido hospital,one laptop computer, one 3in one printer procured and office and hospital board room furniture procured, payment of Retention for construction of administration block and doctor's house
281501 Environment Impact Assessment for Capital Works	56,924	56,924	100 %	9,686
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	0
312101 Non-Residential Buildings	30,000	383	1 %	383
312203 Furniture & Fixtures	28,000	693	2 %	693
312213 ICT Equipment	7,000	7,000	100 %	7,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,924	70,000	55 %	17,762
External Financing:	0	0	0 %	0
Total:	126,924	70,000	55 %	17,762

Reasons for over/under performance: The planned activities in the hospital were all carried out however there is still a lot of infrastructural gaps that need to be addressed in the hospital to allow full functionality of the hospital

Output : 088280 Hospital Construction and Rehabilitation

No of Hospitals constructed	(1) Hospital Administration block constructed	(1) Hospital Administration block constructed at Kaberamaido district Hospital	()	(1)Hospital Administration block constructed at Kaberamaido district Hospital
Non Standard Outputs:	-	NIL		NIL
312101 Non-Residential Buildings	240,000	240,000	100 %	13,207

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	240,000	100 %	13,207
External Financing:	0	0	0 %	0
Total:	240,000	240,000	100 %	13,207

Reasons for over/under performance: The Administration block for the General hospital was constructed and handed over to the district and later to the Medical superintendent for utilization. However there is need to provide funds for furnishing of the block.

Output : 088281 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Doctors house constructed	()	()	()
Non Standard Outputs:	-			
312102 Residential Buildings	140,000	140,000	100 %	7,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	140,000	100 %	7,446
External Financing:	0	0	0 %	0
Total:	140,000	140,000	100 %	7,446

Reasons for over/under performance: The fund allocated for this construction was not enough to cater for power connection to this block. There is still need for more staff houses to accommodate critical health workers at the hospital to handle medical and surgical emergencies

Output : 088285 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:				
312212 Medical Equipment	250,000	250,000	100 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	250,000	100 %	1,590
External Financing:	0	0	0 %	0
Total:	250,000	250,000	100 %	1,590

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Salaries paid for 12 months and Recurrent activities implemented	Salaries of health staff paid for 3months, 1supportive supervision conducted,1 quarterly performance review meeting held, office equipment maintained, 3activity reports produced and submitted	Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained	Salaries of health staff paid for 3months, 1supportive supervision conducted,1 quarterly performance review meeting held, office equipment maintained, 3activity reports produced and submitted,
211101 General Staff Salaries	1,305,195	1,568,410	120 %	686,412
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221001 Advertising and Public Relations	480	255	53 %	0
221002 Workshops and Seminars	119,568	116,580	98 %	50,337
221008 Computer supplies and Information Technology (IT)	6,720	1,980	29 %	1,180
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	556
222001 Telecommunications	800	800	100 %	200
223005 Electricity	800	800	100 %	200
223006 Water	400	400	100 %	100
224001 Medical and Agricultural supplies	3,712	2,472	67 %	0
224004 Cleaning and Sanitation	1,401	1,296	93 %	120
227001 Travel inland	405,029	286,082	71 %	170,557
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
228002 Maintenance - Vehicles	10,933	8,933	82 %	1,394
Wage Rect:	1,305,195	1,568,410	120 %	686,412
Non Wage Rect:	72,797	47,342	65 %	13,011
Gou Dev:	0	0	0 %	0
External Financing:	502,646	379,856	76 %	214,634
Total:	1,880,639	1,995,608	106 %	914,056

Reasons for over/under performance: Other planned activities could not be implemented due to inadequate funds allocated to office of the DHO. There was increased wage due to supplementary budget released for recruitment of more health workers at the Kaberamaido district hospital, however this was not done due to interruption by COVID-19 Pandemic.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	1 DHOs office renovated at Kaberamaido District Headquarters.	DHO's Office successfully renovated at the District HQ	-		DHO's Office successfully renovated at the District HQ
312101 Non-Residential Buildings	23,500	23,500	100 %		13,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,500	23,500	100 %		13,943
External Financing:	0	0	0 %		0
Total:	23,500	23,500	100 %		13,943
Reasons for over/under performance:	Planned renovation was successfully implemented but the Laptop computer was procured using another budget line.				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured	An Ambulance was repaired for emergency referral of medical cases and assorted office equipment including 1 laptop procured	-		An Ambulance was repaired for emergency referral of medical cases and assorted office equipment including 1 laptop procured
312201 Transport Equipment	20,000	20,000	100 %		147
312203 Furniture & Fixtures	5,000	5,000	100 %		5,000
312211 Office Equipment	1,984	1,984	100 %		1,984
312213 ICT Equipment	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,484	30,484	100 %		10,630
External Financing:	0	0	0 %		0
Total:	30,484	30,484	100 %		10,630
Reasons for over/under performance:	The fund allocated was not enough to fully furnish the office and also replace other parts that needed replacement in the ambulance.				
<i>Total For Health : Wage Rect:</i>	<i>1,305,195</i>	<i>1,568,410</i>	<i>120 %</i>		<i>686,412</i>
<i>Non-Wage Reccurent:</i>	<i>188,884</i>	<i>335,958</i>	<i>178 %</i>		<i>205,564</i>
<i>GoU Dev:</i>	<i>810,908</i>	<i>753,984</i>	<i>93 %</i>		<i>64,578</i>
<i>Donor Dev:</i>	<i>678,106</i>	<i>422,928</i>	<i>62 %</i>		<i>214,874</i>
<i>Grand Total:</i>	<i>2,983,093</i>	<i>3,081,280</i>	<i>103.3 %</i>		<i>1,171,428</i>

Vote:514 Kaberamaido District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	450 Teachers of 45 primary schools paid salaries for 12 months.	428 Teachers Paid Salaries for 12 months in all the 45 Primary schools Kaberamaido district		450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District	428 Teachers Paid Salaries for 3 months in all the 45 Primary schools Kaberamaido district
211101 General Staff Salaries	2,769,801	3,116,834	113 %		777,421
Wage Rect:	2,769,801	3,116,834	113 %		777,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,769,801	3,116,834	113 %		777,421
Reasons for over/under performance:	Inadequate number of staff to handle the high enrolment of learners given our TPR of 1:85 as opposed to the National Standards of 1:55				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(0) Nil	(428) (428) Teaching Staff paid salaries for 12 months in all the 45 school of Kaberamaido District		(0)-	(428)(428) Teaching Staff paid salaries for 3 months in all the 45 school of Kaberamaido District
No. of qualified primary teachers	(450) 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),	(428) Teachers attracted and retained in all the 45 primary schools across the district (Alwa S/C, 99, Kaberamaido S/C 54, Kaberamaido T/C 39, Kobulubulu S/C 91, Ochero S/C 110 & Aperikira S/C 50) for 6 months		(450)Teachers attracted and retained in the 45 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)Teachers attracted and retained in all the 45 primary schools across the district (Alwa S/C, 99, Kaberamaido S/C 54, Kaberamaido T/C 39, Kobulubulu S/C 91, Ochero S/C 110 & Aperikira S/C 50) for 6 months

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No. of pupils enrolled in UPE	(33960) Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.	(36050) Pupils enrolled in all the 45 primary schools across the entire district	(0)-	(0)Pupils enrolled in all the 45 primary schools across the entire district
No. of student drop-outs	(100) Pupils projected to drop out from the 45 Gov't primary schools across the District.	(0) Pupils dropped out of school	(0)-	(0)Pupils dropped out of school
No. of Students passing in grade one	(80) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(73) 50) PLE Candidates passed in grade one across the 45 primary schools in the district (Alwa S/C, 11, Kaberamaido S/C 1, Kaberamaido T/C 26, Kobulubulu S/C 1, Ochero S/C 5 & Aperkira S/C 1)	(0)-	(0)50) PLE Candidates passed in grade one across the 45 primary schools in the district (Alwa S/C, 11, Kaberamaido S/C 1, Kaberamaido T/C 26, Kobulubulu S/C 1, Ochero S/C 5 & Aperkira S/C 1)
No. of pupils sitting PLE	(1950) Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.	(1898) Pupils sat PLE across the 45 schools in the Kaberamaido District	(0)-	(0)Pupils sat PLE across the 45 schools in the Kaberamaido District
Non Standard Outputs:	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperkira SC (50),	UPE Capitation Grant disbursed to 45 Primary Schools (Alwa S/C, 10, Kaberamaido S/C 3, Kaberamaido T/C 39, Kobulubulu S/C 10, Ochero S/C 12 & Aperkira S/C 6)	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperkira SC (50),	UPE Capitation Grant disbursed to 45 Primary Schools (Alwa S/C, 10, Kaberamaido S/C 3, Kaberamaido T/C 39, Kobulubulu S/C 10, Ochero S/C 12 & Aperkira S/C 6)
263367 Sector Conditional Grant (Non-Wage)	491,682	487,584	99 %	160,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,682	487,584	99 %	160,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,682	487,584	99 %	160,336

Reasons for over/under performance: Due to COVID -19, all schools were temporarily closed. All learners were at home so it was difficult to ascertain the drop out. Some reports indicated early pregnancy of some school girls.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(0) Nil	(4) Construction of 2 classroom block at Kagaa Primary School in Ochero S/C floor level, Construction of 2 classroom block at Onyait Primary School in Aperkira S/C	(0)Nil	(0)Nil
No. of classrooms rehabilitated in UPE	(0) -	(4) Classrooms rehabilitated at Abata Primary School in Kobulubulu S/C	(0)-	(0)Nil
Non Standard Outputs:	8 Classrooms rehabilitated (Kagaa Primary School in Ochero Sub County (5), and Abata Primary School in Kobulubulu SC (3) .	Classrooms rehabilitated at Abata Primary School in Kobulubulu S/C	-	Nil
312101 Non-Residential Buildings	303,546	525,612	173 %	54,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,546	525,612	173 %	54,604
External Financing:	0	0	0 %	0
Total:	303,546	525,612	173 %	54,604
Reasons for over/under performance:	Delayed procurement process resulted into late start of the projects. some times payment process as well delay.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) -	(10) 10 Stance drainable latrines constructed (Alem Primary School in Kaberamaido Town Council, 5 and Kamuk parents Primary School in Kaberamaido Sub County,5)	(0)-	()
No. of latrine stances rehabilitated	() Nil	() Nil	()	()Nil
Non Standard Outputs:	10 Stance drainable latrines constructed (Alem Primary School in Kaberamaido Town Council, 5 and Kamuk parents Primary School in Aperikira Sub County,5)	Nil	-	
312101 Non-Residential Buildings	40,000	36,632	92 %	8,264

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	36,632	92 %	8,264
External Financing:	0	0	0 %	0
Total:	40,000	36,632	92 %	8,264
Reasons for over/under performance:	Delayed procurement process.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) 47 Desks procured and supplied to Acamidakp (17) P/S, Katingi P/S (15) and Katinge P/S (15)	(72) 3Seater desks supplied to Onyait P/S and Kagaa P/S	(0)Nil	()
Non Standard Outputs:	Supply of 54 (3 seater desks and teachers tables &chairs) to the under-listed schools under DDEG Acamidako P/S;18, Katingi P/S 18 and Kagaa P/S,18	Supply of 54 (3 seater desks and teachers tables &chairs) to the under-listed schools Onyait P/S;18, and Kagaa P/S,18	Nil	
312203 Furniture & Fixtures	14,000	20,573	147 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	20,573	147 %	14,000
External Financing:	0	0	0 %	0
Total:	14,000	20,573	147 %	14,000
Reasons for over/under performance:	Nil			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
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	75 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	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, St. Thomas Girls S.S and Alwa Seed S,S,	75 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
211101 General Staff Salaries	1,190,013	1,115,986	94 %	569,529
Wage Rect:	1,190,013	1,115,986	94 %	569,529
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,190,013	1,115,986	94 %	569,529

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the ESC did not recruit adequate number of teachers as a result the MoES did not deploy adequate number of teachers in the schools of Kaberamaido District to consume the available wage provided by MoFPED				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2500) 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	(2423) 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		(0)-	(0)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
No. of teaching and non teaching staff paid	(0) -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.	(75) 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		(100)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, St. Thomas Girls S.S and Alwa Seed S,S,	(75)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
No. of students passing O level	(500) Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.	() (504) Students sitting for UCE in 2019 in secondary schools across the District (Kaberamaido SS in Kaberamaido S/C, St. Thomas SS in Kaberamaido T/C, Kobulubulu SS in Kobulubulu S/C,and St. Pauls SS in Ochero S/C		(0)-	()(504) Students sitting for UCE in 2019 in secondary schools across the District (Kaberamaido SS in Kaberamaido S/C, St. Thomas SS in Kaberamaido T/C, Kobulubulu SS in Kobulubulu S/C,and St. Pauls SS in Ochero S/C
No. of students sitting O level	(600) Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, and Alwa Seed S.S)	() (500) Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.		(0)-	()(500) Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.
Non Standard Outputs:	USE capitation grant disbursed to 6 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School and Alwa S.S)	USE capitation grant disbursed to 6 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School and Alwa S.S)		USE capitation grant disbursed to 6 Secondary Schools for Term II (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School , Alwa Seed S.S. and Alwa S.S)	USE capitation grant disbursed to 6 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School and Alwa S.S)
263367 Sector Conditional Grant (Non-Wage)	369,789	369,789	100 %		123,263

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,789	369,789	100 %	123,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,789	369,789	100 %	123,263

Reasons for over/under performance: Schools were temporarily closed due to COVID-19. This made it difficult to implement the planned activities of the quarter.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Phased construction of a seed secondary school in Kakure S/C	Phased Construction od Kakure Seed Secondary School		
312101 Non-Residential Buildings	874,168	658,888	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	874,168	658,888	75 %	0
External Financing:	0	0	0 %	0
Total:	874,168	658,888	75 %	0

Reasons for over/under performance: Temporal suspension of construction activities affected the construction proress

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(44) Instructors Paid Salaries for 12 months	(32) Instructors Paid Salaries for 12 months	(44)Instructors Paid Salaries for 3 months	(32) Instructors Paid Salaries for3 months
No. of students in tertiary education	(316) Students Attended Tertiary Education	(327) Students attended Tertiary Education	(316)Students Attended Tertiary Education	(327)Students attended Tertiary Education
Non Standard Outputs:	44 Instructors and non instructors paid Salaries for 12 Months.	Instructors Paid Salaries for3 months	44 Instructors and non instructors paid Salaries for 3 Months.	Instructors Paid Salaries for3 months
211101 General Staff Salaries	511,706	344,523	67 %	102,872
Wage Rect:	511,706	344,523	67 %	102,872
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	344,523	67 %	102,872

Reasons for over/under performance: MoES did not deploy adequate instructors to Kaberamaido TI to effectively deliver service and consume the available wage.

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

N/A				
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Non Standard Outputs:	156,306,906		52,105,635	
	Capitation grant disbursed to Kaberamaido Technical Institute		Capitation grant disbursed to Kaberamaido Technical Institute	
263369 Support Services Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance:

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:	6 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES.	9 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES.	2 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.	1 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.
221001 Advertising and Public Relations	900	900	100 %	900
221009 Welfare and Entertainment	3,598	3,778	105 %	2,699
221011 Printing, Stationery, Photocopying and Binding	900	775	86 %	450
227001 Travel inland	19,310	44,436	230 %	30,251
227004 Fuel, Lubricants and Oils	10,560	10,560	100 %	2,097
228002 Maintenance - Vehicles	4,740	4,740	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	592	99 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,608	65,781	162 %	36,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,608	65,781	162 %	36,988

Reasons for over/under performance: All Education Institutions were temporarily closed due to COVID -19. this affected the number of inspections per school.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	1 team each of Athletics and Ball Games of secondary and primary schools selected prepared and facilitated with transport to the national completion venues	1 Team of Ball Games and MDD of primary schools facilitated to with transport to participate in competitions at The National Grounds	1 team each of Athletics and Ball Games of secondary and primary schools selected prepared and facilitated with transport to the national completion venues	Nil
221009 Welfare and Entertainment	8,880	8,880	100 %	6,660
227001 Travel inland	6,120	6,120	100 %	4,590
227003 Carriage, Haulage, Freight and transport hire	25,000	25,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	16,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	16,250

Reasons for over/under performance: Temporal closure of schools and suspension of sporting activities affected the pans for Q4 Sports.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of 450 teachers built on curriculum interpretation and 150 Teachers on guidance and counseling	Capacity of 450 teachers built on curriculum interpretation	Capacity of 450 teachers built on curriculum interpretation.	Capacity of 135 teachers built on Guidance and Counseling and BRMS conducted while observing SOPS
221002 Workshops and Seminars	47,000	47,360	101 %	18,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	47,360	101 %	18,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	47,360	101 %	18,500

Reasons for over/under performance: Suspension of Public gatherings due to COVID-19 Pandemic delayed the implementation of the planned capacity building.

Output : 078405 Education Management Services

N/A				
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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. 1 Annual Education Conference held at Kaberamaido District Hqrs.	4 Staff at Kaberamaido District Education Department Office paid salaries for 12 months 45 schools supervised, inspected and monitored 1 progress report delivered to MoES Kampala & secondary schools inspected.	5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one Athletics team to participate in National Athletics,. 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.	4 Staff at Kaberamaido District Education Department Office paid salaries for 3 months 45 schools supervised, inspected and monitored 1 progress report delivered to MoES Kampala & secondary schools inspected.
211101 General Staff Salaries	47,308	39,070	83 %	11,545
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	900
223005 Electricity	400	400	100 %	200
224004 Cleaning and Sanitation	240	240	100 %	180
227001 Travel inland	3,562	3,562	100 %	1,781
227004 Fuel, Lubricants and Oils	1,824	1,824	100 %	912
228001 Maintenance - Civil	32,940	17,540	53 %	17,540
Wage Rect:	47,308	39,070	83 %	11,545
Non Wage Rect:	40,166	24,766	62 %	21,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,473	63,836	73 %	33,058

Reasons for over/under performance: Due to the COVID-19 Pandemic some planned activities were affected and delayed

Capital Purchases

Output : 078472 Administrative Capital

N/A

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Non Standard Outputs:	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG 2019-2020	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019 -2020	2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019 -2020	2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019 -2020
281503 Engineering and Design Studies & Plans for capital works	56,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,426	45,101	185 %	6,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,426	45,101	185 %	6,729
External Financing:	56,000	0	0 %	0
Total:	80,426	45,101	56 %	6,729
Reasons for over/under performance:	The COVID -19 affected the site meetings of the Seed Secondary school at Kakure Seed SS in Kabkure S/C			
<i>Total For Education : Wage Rect:</i>	<i>4,518,828</i>	<i>4,616,414</i>	<i>102 %</i>	<i>1,461,367</i>
<i>Non-Wage Reccurent:</i>	<i>1,185,561</i>	<i>1,191,597</i>	<i>101 %</i>	<i>428,956</i>
<i>GoU Dev:</i>	<i>1,256,140</i>	<i>1,286,806</i>	<i>102 %</i>	<i>83,597</i>
<i>Donor Dev:</i>	<i>56,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,016,529</i>	<i>7,094,816</i>	<i>101.1 %</i>	<i>1,973,920</i>

Vote:514 Kaberamaido District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 staff from road sector paid salaries for 12 months, 6 supervisions of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 4 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 4 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained	3 staff from road sector paid salaries for 12 months, 4 quarterly progress report submitted to URF and line Ministry, Road equipment and plant maintained.		3 Staff from road sector paid salaries for 3 months, 1 supervision of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.	3 staff from road sector paid salaries for 3 months, 1 quarterly progress report submitted to URF and line Ministry, Road equipment and plant maintained.
211101 General Staff Salaries	42,525	49,811	117 %		11,653
227001 Travel inland	8,952	10,515	117 %		151
228002 Maintenance - Vehicles	4,000	4,000	100 %		627
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %		790
228004 Maintenance – Other	1,946	1,946	100 %		1,459
Wage Rect:	42,525	49,811	117 %		11,653
Non Wage Rect:	18,898	20,461	108 %		3,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,423	70,271	114 %		14,680

Reasons for over/under performance: A shortfall in the wage allocation for the department as there was less allocation of funds for wages in the department.

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

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No of bottle necks removed from CARs	(10) Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	() Road bottle necks removed from 5 sub counties(Ochero, Kobulubulu, Aperkira, Kaberamaido and Alwa)	(10)Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	()Road bottle necks removed from 5 sub counties(Ochero, Kobulubulu, Aperkira, Kaberamaido and Alwa)
Non Standard Outputs:	-	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	72,821	106,707	147 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,821	106,707	147 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,821	106,707	147 %	0
Reasons for over/under performance:	Inadequate funding for road maintenance, hence causing very little impact in the maintenance of roads.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(47) km of urban unpaved roads	(47) 47km of Urban un paved roads maintained	(47)47 km of urban unpaved roads	(47)47km of Urban un paved roads maintained
Length in Km of Urban unpaved roads periodically maintained	(2) Km of urban unpaved roads periodically	(1.5) 1.5km of urban roads periodically maintained	(0.5)Km of urban unpaved roads periodically	(1.5)1.5km of urban roads periodically maintained
Non Standard Outputs:	57 Km of urban unpaved roads routinely maintained. 2 Km of urban unpaved roads periodically maintained.	47km of urban roads un paved roads routinely maintained and 1.5km periodically maintained	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	47km of urban roads un paved roads routinely maintained and 1.5km periodically maintained
263367 Sector Conditional Grant (Non-Wage)	136,765	94,513	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,765	94,513	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,765	94,513	69 %	0
Reasons for over/under performance:	Inadequate funding for proper maintenance of urban roads			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(260) Km of district roads maintained under manual routine maintenance	(0) Nil	(260)KM of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)	(0)Nil
Length in Km of District roads periodically maintained	(11) Km of district roads maintained under mechanised routine maintenance	(26.78) 26.78km of district feeder roads maintained under mechanised routine maintenance works	(2)Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	(26.78)26.78km of district feeder roads maintained under mechanised routine maintenance works
No. of bridges maintained	(0) -	()	(0)	()

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Non Standard Outputs:	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	Nil		260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 2 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	Nil
263367 Sector Conditional Grant (Non-Wage)	180,031	143,695	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,031	143,695	80 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,031	143,695	80 %		0
Reasons for over/under performance:	Budget cut affecting implementation of planned activities in delivery of services to communities and lack of funds to cater for rehabilitation programmes.				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Phase 3 of construction of the District Works Yard completed at Kaberamaido District Headquarters.	One Office block completed within the works department and is operational	-	One Office block completed within the works department and is operational	
312101 Non-Residential Buildings	95,326	104,051	109 %		40,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,326	104,051	109 %		40,656
External Financing:	0	0	0 %		0
Total:	95,326	104,051	109 %		40,656
Reasons for over/under performance:	Works yard still lacks the inspection pit for equipment and vehicle, packing shade for vehicles				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) 0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(0.6) 0.6km of district feeder road constructed	(0)Nil	(0.6)0.6km of district feeder road constructed	
Length in Km. of rural roads rehabilitated	(0) -	(0) N/A	(0)Nil	(0)N/A	
Non Standard Outputs:	0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	Nil	-	Nil	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		1,400

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312103 Roads and Bridges	254,001	254,001	100 %	11,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	256,001	100 %	13,192
External Financing:	0	0	0 %	0
Total:	256,001	256,001	100 %	13,192
Reasons for over/under performance: Inadequate funding to support the activity, hence making a very slow rate of construction on the entire road.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C buildings paid salaries for 12 months		One Assistant Engineering Officer I/C buildings paid salaries for 3 months	
211101 General Staff Salaries	14,400	7,004	49 %	4,429
Wage Rect:	14,400	7,004	49 %	4,429
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	7,004	49 %	4,429
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months		One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months	
211101 General Staff Salaries	14,400	9,148	64 %	3,069
227001 Travel inland	2,400	2,870	120 %	2,540
Wage Rect:	14,400	9,148	64 %	3,069
Non Wage Rect:	2,400	2,870	120 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,800	12,018	72 %	5,609
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>71,325</i>	<i>65,963</i>	<i>92 %</i>	<i>19,151</i>
<i>Non-Wage Reccurent:</i>	<i>410,915</i>	<i>368,246</i>	<i>90 %</i>	<i>5,567</i>
<i>GoU Dev:</i>	<i>351,328</i>	<i>360,053</i>	<i>102 %</i>	<i>53,848</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>833,567</i>	<i>794,261</i>	<i>95.3 %</i>	<i>78,565</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 Monthly salaries paid out to Ass. Water Officer, A well maintained water office block, sector vehicle and motorcycle.	12 monthly salaries paid out to the District Water Officer, A well maintained water office block, sector vehicle and motorcycle well maintained		3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.	3 monthly salaries paid out to the District Water Officer, A well maintained water office block, sector vehicle and motorcycle well maintained
211101 General Staff Salaries	14,076	10,240	73 %		2,581
223005 Electricity	400	300	75 %		75
223006 Water	200	200	100 %		200
224004 Cleaning and Sanitation	400	500	125 %		200
227001 Travel inland	1,507	1,507	100 %		1,507
228002 Maintenance - Vehicles	6,000	2,131	36 %		638
228003 Maintenance – Machinery, Equipment & Furniture	800	1,200	150 %		400
	Wage Rect:	14,076	10,240	73 %	2,581
	Non Wage Rect:	9,307	5,838	63 %	3,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,383	16,078	69 %	5,601
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(34) supervision visits made to 17 sub-projects, i.e. 9 new borehole sites, 7 rehabilitation sites and 1 piped water construction site	(3) 3 subprojects supervisid		(6)supervision visits made to 3 sub-projects	(3)supervision of 3 subprojects
No. of water points tested for quality	(80) Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(80) 80 Water points tested for quality in all the 5 LLGs of Kaberanaido Distric		(20)Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(20)Water points tested for quality in all the 5 LLGs of Kaberanaido District
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination	(4) District water and sanitation cordination meeting held		(1)District Water and sanitation coordination	(1)District water and sanitation cordination meeting held

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Non Standard Outputs:	40 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.	75 monitoring visits made to all the 5 subcounties of Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.	5 monitoring visits made to all the 5 subcounties of Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa
227001 Travel inland	12,428	18,020	145 %	5,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,428	18,020	145 %	5,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,428	18,020	145 %	5,592
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters	()	()	()
No. of water user committees formed.	(10) Water User Committees formed for 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)	(10) Water user committees formed Aperkira(2), Alwa (2), Kaberamaido (2), Kobulubulu(2) & Ochero(2)	()	(10) Water user committees formed for the 10 deep boreholes constructed, Alwa (2), Kaberamaido (2), Aperkira (2), Kobulubulu(2) and ochero(2)
No. of Water User Committee members trained	(90) Water User Committee members for the 10 deep borehole sources trained on their roles. Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)	(10) Water user committees trained from Aperkira (2), Alwa (2), Kaberamaido (2), Kobulubulu(2) & Ochero(2)	()	(10) Water user committees for the 10 deep boreholes constructed, trained on their roles and responsibilities, Alwa (2), Kaberamaido (2), Aperkira (2), Kobulubulu(2) and ochero(2)
Non Standard Outputs:	nil		-	
221011 Printing, Stationery, Photocopying and Binding	146	47	32 %	11
227001 Travel inland	5,379	5,308	99 %	1,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,525	5,355	97 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,525	5,355	97 %	1,968
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	18 baseline surveys conducted in the 18 prospective communities located in the Sub-counties being vetted for the 9 new boreholes sources. Sub-counties of: Alwa (2), Kobulubulu (2), Kaberamaido (2), Aperkira (2), Ochero (1).	21 sanitation Baseline surveys done and followups made		
227001 Travel inland	900	808	90 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	808	90 %	404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	808	90 %	404

Reasons for over/under performance:

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	Well operated and maintained piped water schemes of Awa TC	1 Pipe water system maintained in Ochero s/c		1 Pipe water system maintained in Ochero s/c
242003 Other	1,862	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out.				
281504 Monitoring, Supervision & Appraisal of capital works	5,203	7,058	136 %	1,900	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	5,203	7,058	136 %	1,900	
External Financing:	0	0	0 %	0	
Total:	5,203	7,058	136 %	1,900	
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) deep boreholes constructed in the Sub-counties of; Ochero (2), Kobulubulu (2), Kaberamaido (2), Alwa (2), Aperkira (2).	(10) 10 Deep boreholes constructed	()	(1)Deep borehole constructed	
No. of deep boreholes rehabilitated	(7) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ochero (2); Kobulubulu (1)	(7) deep boreholes rehabilitated in the subcounties of Kaberamaido (2),Alwa (1),Aperkira (1),Kobulubulu(1) Ochero(2)	(0)nil	()	
Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	3,824	2,868	75 %	400	
312104 Other Structures	244,426	233,792	96 %	59,217	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	248,249	236,660	95 %	59,617	
External Financing:	0	0	0 %	0	
Total:	248,249	236,660	95 %	59,617	
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county.	(1) Constructed facilities at Alwa piped water system	()	(1)Construction of facilities at Alwa piped water system	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NIL	()	()	()	
Non Standard Outputs:	NIL		-		
312104 Other Structures		23,180	16,315	70 %	8,157
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		23,180	16,315	70 %	8,157
External Financing:		0	0	0 %	0
Total:		23,180	16,315	70 %	8,157
Reasons for over/under performance:					
Total For Water : Wage Rect:		14,076	10,240	73 %	2,581
Non-Wage Reccurent:		30,021	30,021	100 %	10,984
GoU Dev:		276,633	276,633	100 %	69,674
Donor Dev:		0	0	0 %	0
Grand Total:		320,730	316,894	98.8 %	83,239

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 staff paid salaries for 12 months and 4 departmental progress reports submitted to line ministries and departments				
Non Standard Outputs:	6 staff paid salaries for 12 months submission of 4 performance progress reports to line ministries, Agencies and departments, 1 motorcycle maintained	3 staffs paid salaries for 12 months at kaberamaido district headquarter, 1 motorcycle in the department repaired and minutes of physical planning committee submitted to ministry lands, Kampala and 1 review report submitted to NEMA Kampala ,1 sector progress report submitted to ministry of water and environment Kampala.		6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained	3 staff paid salaries for 3 months submission of 1 performance progress report to ministry of water and environment , repaired 1 motorcycle
211101 General Staff Salaries	33,899	33,899	100 %		11,826
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
224004 Cleaning and Sanitation	200	200	100 %		100
227001 Travel inland	2,000	2,000	100 %		1,000
228002 Maintenance - Vehicles	800	800	100 %		600
Wage Rect:	33,899	33,899	100 %		11,826
Non Wage Rect:	3,800	3,800	100 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,699	37,699	100 %		13,726
Reasons for over/under performance:	The under performance was due to a low wage allocation to the department by the Budget desk which could not even pay all staff present in position last Financial year.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	() 4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .	()	()	(3) 3 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC,	
Non Standard Outputs:	4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .	-	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC	-	
227001 Travel inland		1,316	2,135	162 %	2,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,316	2,135	162 %	2,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,316	2,135	162 %	2,135
Reasons for over/under performance:	The reason for under performance is due to the little LR funds realized by the sector from budget desk only in fourth quarter.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	50 men and women trained in wetland management Kaberamaido sub county	50 People men and women trained in lake shore management in Alau 'A' village Ochero sub county because there was an emergency issue to handle and 25 people including men and women trained in Abed village Kaberamaido sub county about sustainable wetland management .		Not planned	25 people trained in wetland management in kaberamaido sub county
221002 Workshops and Seminars		1,200	1,200	100 %	600
227004 Fuel, Lubricants and Oils		120	120	100 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,320	1,320	100 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,320	1,320	100 %	720

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for over performance in the number trained was because 1 private person partly contributed on the cost incurred for the training of Ochero and made the number of trainees.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(30) 15 has of Elyebu wetland restored in Kobulubulu sub county and 15 has of Apele wetland in Aperkira sub county demarcated	() 15 has of Elyebu wetland restored in Kobulubulu sub county		(15)15 has of Apele wetland in Aperkira sub county demarcated	()15 has of Elyebu wetland restored in Kobulubulu sub county
Non Standard Outputs:	2 initiation meetings held with communities where demarcation and restoration of wetlands are going to take place in the sub counties of Aperkira and kobulublu	1 initiation meeting held with community members around Apele wetland in Aperkira sub county to mobilise them for the demarcation exercise going to take in fourth quarter and sensitizing them a bout wetland resource use and conservation		Not planned	-
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %		400
224006 Agricultural Supplies	1,000	1,000	100 %		1,000
227001 Travel inland	526	525	100 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,926	1,925	100 %		1,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,926	1,925	100 %		1,925
Reasons for over/under performance:	The reason for under performance in out put is due to total failure to demarcate Apele wetland de to un resolved conflicts between Environment sector and the neighboring community members who claim ownership and have registered a court case against the district.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) 200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring.	(100) 100 men and women trained in ENR monitoring in 3 sub counties of Alwa, Kobulubulu and Ochero		(50)Men and women in Alwa sub county trained in ENR monitoring.	(100)100 men and women trained in ENR monitoring in 3 sub counties of Alwa, Kobulubulu and Ochero
Non Standard Outputs:	200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring.	Not applicable		50 Men and women in Alwa sub county trained in ENR	Not applicable
221002 Workshops and Seminars	1,800	1,799	100 %		1,713

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227004 Fuel, Lubricants and Oils	200	150	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,949	97 %	1,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,949	97 %	1,863

Reasons for over/under performance: The reason for under performance is due to less allocation of LR funds by the budget desk

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 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.	(4) 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.	(1)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.	(0)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.
Non Standard Outputs:	Not planned	N/A	Not planned	Not planned
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: The activity was wholesomely implemented in fourth quarter due less un conditional grant allocated in previous quarters by budget desk.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1 tree nursery bed maintained at kaberamaido District headquarters, 1 tree woodlot maintained in Amejje village and 1 land title processed for the for Kaberamaido District headquarter land.	Maintenance weeding of tree woodlot in Amejje village carried out. procurement and planting of 6000 eucalyptus clones tree seedlings in Amanamana local forest reserve located in Kaberamaido sub county Kaberamaido district, 1 block of kaberamaido district headquarter land surveyed and 1 land title printed.	Not planned	Maintenance weeding of tree woodlot in Amejje village carried out. procurement and planting of 6000 eucalyptus clones tree seedlings in Amanamana local forest reserve located in Kaberamaido sub county Kaberamaido district, 1 block of kaberamaido district headquarter land surveyed and 1 land title printed.
311101 Land	7,000	7,000	100 %	7,000

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312301 Cultivated Assets	12,224	12,224	100 %	11,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,224	19,224	100 %	18,624
External Financing:	0	0	0 %	0
Total:	19,224	19,224	100 %	18,624
Reasons for over/under performance:	The reason for change of plan to procurement of tree seedlings was due to an increase in the cost of pine seeds by double which made it impossible to start a tree nursery due to insufficient funds the sector had.			
<i>Total For Natural Resources : Wage Rect:</i>	33,899	33,899	100 %	11,826
<i>Non-Wage Reccurent:</i>	11,362	12,129	107 %	9,543
<i>GoU Dev:</i>	19,224	19,224	100 %	18,624
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	64,485	65,252	101.2 %	39,992

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 UWEP progress review meeting with sub County & District stakeholders conducted at the DHQS, 18 UWEP group projects appraised & approved at the LLGs & DHQS, 18 UWEP group project members trained on project management & group modality at the LLGs, Preparation & Submission of 1 UWEP work plan and 4 UWEP reports to the District by the LLG CDOs and to the MGLSD in Kampala by the Focal Person, Transfer of UWEP project funds to 18 women groups at the LLGs, 1 Motorcycle repaired at the DHQS, District wide community mobilised and sensitised on UWEP.				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	11 CBS departmental staff monthly salaries paid for 12 months, Funds transferred to 30 NUSAF3 CIGs Sub projects & 4 Watersheds (124 CPMCs & CPCs), 5 Community Facilitator, 32 Parish Chiefs & SIST trained on NUSAF3 Modality, EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances, Technical Support to the EPRA processes provided by the DIST and SIST, 1 DTPC approval and 1 DEC endorsement Meeting held on to consider NUSAF 3 Projects at the District Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level	CBS Staff Departmental Salaries Paid for 12 Months, Funds Transferred to 28 NUSAF3 CIG Sub Projects, EPRA Processes Conducted in 5 Watersheds, 5 Community Facilitators Paid Contract Allowances for 12 Months,	Funds transferred to 8 NUSAF3 CIGs Sub projects & 4 Watersheds (32 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances,	CBS Staff Departmental Salaries Paid for 3 Months, Funds Transferred to 12 NUSAF3 CIG Sub Projects, Revolving Funds Transferred to 8 NUSAF3 CIG Sub Projects, 5 Community Facilitators paid NUSAF3 Allowances for 3 Months
211101 General Staff Salaries	75,867	72,813	96 %	19,115
211103 Allowances (Incl. Casuals, Temporary)	55,296	30,720	56 %	11,208
221008 Computer supplies and Information Technology (IT)	9,925	3,000	30 %	3,000
221009 Welfare and Entertainment	16,054	5,344	33 %	1,120
221011 Printing, Stationery, Photocopying and Binding	9,145	4,007	44 %	1,284
221012 Small Office Equipment	516	450	87 %	450
227001 Travel inland	55,019	48,830	89 %	24,117
228002 Maintenance - Vehicles	13,404	4,270	32 %	2,660
228003 Maintenance – Machinery, Equipment & Furniture	4,840	960	20 %	605
282101 Donations	1,616,408	849,982	53 %	335,320
Wage Rect:	75,867	72,813	96 %	19,115
Non Wage Rect:	1,780,607	947,562	53 %	379,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,856,474	1,020,375	55 %	398,878

Vote:514 Kaberamaido District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance arose because the overall planned amount included the watersheds that fall under Kalaki (Baby) District whose budget execution was divided from that of Kaberamaido (Mother) District in the process of the work plan / budget implementation stage as opposed to planning stage.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() -	() -		()	()-
Non Standard Outputs:	3 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 4 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests, 12 District visits to Graduation ceremonies, 2 Visits on NALMIS data collection, 1 Supervision visits, Assorted stationary	2 LLG FAL instructors coordination meetings overseen in each of the 6 LLG, 3 District FAL report prepared and submitted to Authorities, 2 visits of NALMIS data collection, 2 Supervision visits to the 6 LLGs, Assorted small Office equipment procured for FAL coordination at the District HQS, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests concerns		1 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests	1 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests concerns
227001 Travel inland		1,558	1,558	100 %	389
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,558	1,558	100 %	389
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,558	1,558	100 %	389
Reasons for over/under performance:	Achievement was as planned				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:

<p>4 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBV held at District & Sub county DHQS, 6 CDOs at Sub county level supported to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant systems, 1 Drug abuse, Alcohol, GBV and SRHR Ordinance developed and utilised in Kaberamaido, 1 District GBV Standard Operating Procedures including referral pathways updated in Kaberamaido District, 1 NGBVD inetgrated and linked in Kaberamaido district, Functionality of and reporting to the national SAUTI (Child and GBV) help line at national and integrated district, media enrichment for advertising helpline strengthened, CDOs, Probation Officers, Police. Selected senior women and male teachers capacity building workshops on porvision of psycho social care and support utlization the national psychological guidelines and manuals held.</p>	<p>3 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 1 NGBVD inetgrated and linked in Kaberamaido district, Functionality of and reporting to the national SAUTI (Child and GBV) help line at national and integrated district, media enrichment for advertising helpline strengthened</p>	<p>1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, CDOs, Probation Officers, Police. Selected senior women and male teachers capacity building workshops on porvision of psycho social care and support utlization the national psychological guidelines and manuals held.</p>	<p>2 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 1 NGBVD inetgrated and linked in Kaberamaido district, Functionality of and reporting to the national SAUTI (Child and GBV) help line at national and integrated district, media enrichment for advertising helpline strengthened</p>
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221002 Workshops and Seminars	51,279	0	0 %	0
221008 Computer supplies and Information Technology (IT)	270	220	82 %	220

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227001 Travel inland	6,094	5,064	83 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	4,844	969 %	631
Gou Dev:	0	0	0 %	0
External Financing:	57,143	441	1 %	441
Total:	57,643	5,285	9 %	1,072

Reasons for over/under performance: The under performance under this sector arose because of under (less) release of the External Financing to the sector than was planned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() -	() -	()	()-
Non Standard Outputs:	20 Projects	-	20 Projects	-
	Supported with YLP Funds Transfer, 4 Transfers of YLP Recovered Funds to the MGLSD done, 1 District Level YLP annual performance review meeting held, 1 District level refresher training on YLP output, outcome monitoring, business planning, funds recovery mechanism and reporting for CDOs and Sub County Accountants held, 1 DTTPC meeting to approve YLP projects held, 1 DEC meeting to endorse YLP projects held, 20 district level monitoring and technical supervision by DTTPC conducted, 4 Submission of projects, workplans and reports to MGLSD done, 10 Recovery mobilisation visits conducted, Assorted office supplies for District level YLP office procured, 4 District Youth Leaders Facilitated to Participate in YLP Mobilisation drives, Communication and telephone connectivity for YLP Implementation, Internet Connectivity, 20 YPMCs, 20YPCs and 20 SACs from each funded YIG		Supported with YLP Funds Transfer, 1 Transfers of YLP Recovered Funds to the MGLSD done, 1 District Level YLP annual performance review meeting held, 1 DTTPC meeting to approve YLP projects held, 1 DEC meeting to endorse YLP projects held, 20 district level monitoring and technical supervision by DTTPC conducted,	

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	trained on YLP modality, 2 YLP Motorcycles maintained, 20 YLP YIG Beneficiaries sensitized & Enterprise Selected, STPC meetings to review & recommend YLP projects to DTPC conducted, SEC meetings to endorse YLP Projects conducted, SEC meetings to endorse YLP Projects conducted, Submission of reports and YLP projects by S-C CDOs to the district done, YLP office supplies for Sub counties procured, sub county level monitoring and technical support to funded YLP projects STPC conducted, Accountants Travels to the Bank facilitated				
221002 Workshops and Seminars	6,400	0	0 %	0	
221009 Welfare and Entertainment	2,640	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,640	0	0 %	0	
221012 Small Office Equipment	2,640	0	0 %	0	
227001 Travel inland	9,660	0	0 %	0	
228002 Maintenance - Vehicles	2,640	0	0 %	0	
228004 Maintenance – Other	980	0	0 %	0	
282101 Donations	411,616	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	439,216	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	439,216	0	0 %	0	
Reasons for over/under performance:	The under performance arose because of non realization of the planned YLP funds in the FY, owing to the policy shift from YLP groups accessing funds through the district to groups getting direct transfers from the MGLSD				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council supported at Kaberamaido District	(1) District Youth Council EXecutive Committee supported at Kaberamaido District	(0)District Youth Council supported at Kaberamaido District	(1)District Youth Council EXecutive Committee supported at Kaberamaido District	

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Non Standard Outputs:	-	-	-	-	
227001 Travel inland	573	573	100 %		143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	573	573	100 %		143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	573	573	100 %		143
Reasons for over/under performance:	The achievement was as Planned				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters		1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters
227001 Travel inland	552	551	100 %		137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	552	551	100 %		137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	552	551	100 %		137
Reasons for over/under performance:	The achievement was as planned				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	8 Labour disputes and cases attended to and mediated for settlement.	8 Labour disputes and cases attended to and mediated for settlement at Kaberamaido District		2 Labour disputes and cases attended to and mediated for settlement.	2 Labour disputes and cases attended to and mediated for settlement
227001 Travel inland	500	500	100 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		125
Reasons for over/under performance:	The achievement was as planned				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(0) -	(-) -		(0)-	(0)-

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Non Standard Outputs:	District Women Council supported at Kaberamaido District Headquarters	1 District Women Council Executive Committee Supported to carry out coordination and mobilization of Women at Kaberamaido DHQS	1 District Women Council supported at Kaberamaido District Headquarters	1 District Women Council Executive Committee Supported to carry out coordination and mobilization of Women at Kaberamaido DHQS
227001 Travel inland	573	572	100 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	572	100 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	572	100 %	143

Reasons for over/under performance: The achievement was asplanned

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	6 LLGs CDWs provided technical support supervision during the PWDs project generation, review, approval & implementation process.	6 LLGs CDWs provided technical support supervision during the PWDs project generation, review, approval & implementation process.	6 LLGs CDWs provided technical support supervision during the PWDs project generation implementation process.	6 LLGs CDWs provided technical support supervision during the PWDs project implementation process
227001 Travel inland	650	650	100 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	650	650	100 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650	650	100 %	163

Reasons for over/under performance: The achievement was as planned

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.	4 Physical Progress and Financial report prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, Supervised and Mentored, CDW at the DHQS supported to do their Community Mobilization function, 1 Vehicle & 2 Motorcycles Maintained at the DHQS, 4 Computers and their accessories maintained at the DHQS,	1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.	2 Physical Progress and Financial report prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, Supervised and Mentored, CDW at the DHQS supported to do their Community Mobilization function, 1 Vehicle & 2 Motorcycles Maintained at the DHQS, 4 Computers and their accessories maintained at the DHQS,	
221008 Computer supplies and Information Technology (IT)	192	192	100 %	48	
227001 Travel inland	8,328	7,694	92 %	2,815	
228002 Maintenance - Vehicles	1,200	1,200	100 %	600	
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	100	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,920	9,286	94 %	3,563	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,920	9,286	94 %	3,563	
Reasons for over/under performance:	The variance arose due to a lower Local revenue allocation to the sector by the end of the FY than was planned, explaining the underperformance				
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	UGX 18,966,872 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 18,966,872 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 9,483,436 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	
263104 Transfers to other govt. units (Current)	18,967	13,967	74 %	4,483	

Vote:514 Kaberamaido District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,967	13,967	74 %	4,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,967	13,967	74 %	4,483

Reasons for over/under performance: The achievement was as panned

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters	-	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312104 Other Structures	14,250	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: The achievement was as planned

<i>Total For Community Based Services : Wage Rect:</i>	<i>75,867</i>	<i>75,323</i>	<i>99 %</i>	<i>20,352</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,614</i>	<i>988,388</i>	<i>44 %</i>	<i>389,541</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>15,000</i>
<i>Donor Dev:</i>	<i>57,143</i>	<i>5,320</i>	<i>9 %</i>	<i>5,320</i>
<i>Grand Total:</i>	<i>2,401,624</i>	<i>1,084,031</i>	<i>45.1 %</i>	<i>430,213</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 12 months, 1 Office block, 1 vehicle & 1 motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs.	Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 12DHLG Depts and 5LLGs and 1TC provided planning services for 12 months, 1 Office block and 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.		Assorted office equipment maintained for 3 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months, 1 Office block and 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.	Assorted office equipment maintained for 3 months at Kaberamaido District Hqtrs. 12 DHLG Depts and 5 LLGs and 1TC provided planning services for 3 months, 1 Office block at Kaberamaido DLG Hqtrs.
221008 Computer supplies and Information Technology (IT)		400	400	100 %	100
221009 Welfare and Entertainment		864	864	100 %	288
221011 Printing, Stationery, Photocopying and Binding		280	280	100 %	70
222001 Telecommunications		240	240	100 %	60
222003 Information and communications technology (ICT)		3,000	800	27 %	800
223006 Water		360	360	100 %	90
224004 Cleaning and Sanitation		240	240	100 %	60
227001 Travel inland		1,360	2,273	167 %	1,073
227004 Fuel, Lubricants and Oils		721	721	100 %	360
228001 Maintenance - Civil		200	200	100 %	100
228002 Maintenance - Vehicles		4,200	4,199	100 %	2,100
228003 Maintenance – Machinery, Equipment & Furniture		380	95	25 %	0
273102 Incapacity, death benefits and funeral expenses		280	210	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,525	10,882	87 %	5,101
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,525	10,882	87 %	5,101
Reasons for over/under performance:	The over performance in this quarter is due to balances brought forward from the previous quarter that were later on spent in fourth quarter. The department also realized low LR out-turns thus affecting implementation of planned activities.				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	4 District Statistics Committee meetings and 4 sets of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract produced at Kaberamaido District Hqtrs.			1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs.	Coordination of the District Statistical Committee.
221009 Welfare and Entertainment	240	90	38 %		30
221011 Printing, Stationery, Photocopying and Binding	260	65	25 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	155	31 %	30
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	155	31 %	30
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Secondary population data compiled and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Nil		Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Nil
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120	30	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120	30	25 %	0
Reasons for over/under performance: No revenue was realized, this activity was not done by the end of the quarter.					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	1 District Budget Conference held, 20 Copies of the District BFP for FY 2020/2021 produced and disseminated to relevant offices, 4 Staff paid salaries for 12 months & 12 DTPC Meetings held at Kaberamaido DLG Hqtrs.	4 staff paid salaries for 12 months and 8 DTPC meetings held at Kaberamaido DLG Hqtrs, District Draft Budget prepared and submitted to the line ministries in Kampala, 15 copies of the BFP FY 2021 produced and submitted to the line ministries,	4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.	4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.
211101 General Staff Salaries	26,955	26,955	100 %	7,325
221002 Workshops and Seminars	5,896	6,885	117 %	503
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	40	40	100 %	10
Wage Rect:	26,955	26,955	100 %	7,325
Non Wage Rect:	6,336	7,325	116 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,291	34,280	103 %	7,938

Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	7 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 4 Quarterly meetings on PBS performance reporting held at Kaberamaido District Hqtrs. 4 District performance reports produced and submitted to MoFPED and other lines ministries in Kampala.	4 quarterly meeting on PBS Performance reporting held at Kaberamaido District Hqtrs. 4 District performance report produced and submitted to MoFPED and other line ministries in Kampala. 1 joint monitoring conducted in conjunction with TAC.	1 Monitoring report produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.	4 quarterly meeting on PBS Performance reporting held at Kaberamaido District Hqtrs. 4 District performance report produced and submitted to MoFPED and other line ministries in Kampala. 1 joint monitoring conducted in conjunction with TAC.
221002 Workshops and Seminars	732	732	100 %	183
221011 Printing, Stationery, Photocopying and Binding	660	960	145 %	240
222001 Telecommunications	90	30	34 %	0
222003 Information and communications technology (ICT)	180	180	100 %	45

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Quarter4

227001 Travel inland	11,818	16,420	139 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,368	7,596	142 %	2,460
Gou Dev:	8,112	10,726	132 %	0
External Financing:	0	0	0 %	0
Total:	13,480	18,322	136 %	2,460
Reasons for over/under performance:	There was an over performance here under DDEG due to system challenges where by Expenditure was captured twice in Quarter two leading to negative balances.			
<i>Total For Planning : Wage Rect:</i>	26,955	26,955	100 %	7,325
<i>Non-Wage Reccurent:</i>	24,849	25,988	105 %	8,204
<i>GoU Dev:</i>	8,112	10,726	132 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	59,917	63,669	106.3 %	15,529

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 Internal Auditors paid salaries for 12 months at Kaberamaido District Headquarters, Kaberamaido District.	1 Internal Auditor paid salary for 7 months at Kaberamaido District Headquarters. Some staff were paid under Finance department due shortage in their District Wage fund.		2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	1 Internal Auditor staff paid salary for 1 month at Kaberamaido District Headquarters. Some staff were paid under Finance department due shortage in their District Wage fund.
211101 General Staff Salaries	24,972	22,220	89 %		3,491
Wage Rect:	24,972	22,220	89 %		3,491
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	22,220	89 %		3,491
Reasons for over/under performance:	Under consumption of wage fund due to under staffing.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Internal Audits conducted on 5 LLGs, 9 Departments, 46 UPE and 5 USE schools and 6 Health Units	(292) 1 Internal Audit conducted in 5LLGs, 12 DHLG Departments, 45 Primary Sschools, 5 USE schools and 6 Health facilities		()	(73)1 Internal Audit conducted in 5LLGs, 12 DHLG Departments, 45 Primary Sschools, 5 USE schools and 6 Health facilities
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.	(4) 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 30th July, 2020.		(2020-04-30)1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 30th April, 2020.	(2020-07-30)1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 30th July, 2020.

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Non Standard Outputs:	Internal Audits conducted on 5 LLGs, 9 Departments, 46 UPE and 5 USE schools and 6 Health Units. 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 30th July 2020.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th April 2020.	1 Internal Audit conducted on each of the 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th July 2020.
221011 Printing, Stationery, Photocopying and Binding	1,370	985	72 %	343
227001 Travel inland	4,686	5,071	108 %	1,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,056	6,056	100 %	1,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,056	6,056	100 %	1,908
Reasons for over/under performance:	Due to COVID-19 pandemic, the department was unable to conduct Internal Audits in the Primary Schools as these funds have been returned to General Fund account.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	8 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets	7 Government Development projects monitored and evaluated on value for money	2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets	2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets
221012 Small Office Equipment	300	175	58 %	100
222001 Telecommunications	300	175	58 %	100
228004 Maintenance – Other	2,400	1,400	58 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	1,000
Reasons for over/under performance:	There was under performance in this department due low out turn of local revenue hence affecting work plan implementation.			
<i>Total For Internal Audit : Wage Rect:</i>	24,972	22,220	89 %	3,491
<i>Non-Wage Recurrent:</i>	9,056	7,806	86 %	2,908
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	34,028	30,027	88.2 %	6,400

Vote:514 Kaberamaido District**Quarter4****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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	(7) Awareness created at the trading centers in the 6LLGs in Kaberamaido district.		(2) Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	(0) Awareness created at the trading centers in the 6LLGs in Kaberamaido district.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted at the LLGs.	(8) Trade sensitization meetings conducted at the LLGs.		(2) Trade sensitization meetings conducted at the LLGs.	(0) Trade sensitization meetings conducted at the LLGs.
No of businesses inspected for compliance to the law	(33) Business inspected for compliance with the law in 6LLGs. 33 SACCOs inspected at the 6LLGs	(30) Business inspected for compliance with the law in 6LLGs. 33 SACCOs		(9) Business inspected for compliance with the law in 6LLGs. 33 SACCOs	(6) Business inspected for compliance with the law in 6LLGs. 33 SACCOs
No of businesses issued with trade licenses	(12) Business issued with trading Licenses.	(12) Business assisted for issue with trading Licenses.		(3) Business issued with trading Licenses.	(0) Business assisted for issue with trading Licenses.
Non Standard Outputs:	Utilities procured and paid	Water and electricity bill paid for trade and Local economic dev. dept in Kaberamaido distr		Water and electricity bill paid	Water and electricity bill paid for trade and Local economic dev. dept in Kaberamaido distr
223005 Electricity		262	262	100 %	66
223006 Water		200	200	100 %	50
227001 Travel inland		2,000	2,000	100 %	500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	2,462	100 %		616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	2,462	100 %		616

Reasons for over/under performance: The lock down due to covid 19 made accessibility to many businesses difficult, there were also transport challenges.

Output : 068302 Enterprise Development Services

N/A

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Non Standard Outputs:	Enterprise Data for 4 Quarters Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated every quarter at Kaberamaido District Hqtrs.	Enterprise Data for 4 Quarters Collected, analyzed and disseminated to stakeholders at	Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database updated at Kaberamaido District Hqtrs.	Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Inaccessibility of some enterprises due to the prevailing covid 19 pandemic			
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	4 Market Information reports prepared and disseminated to 6 LLGs.	4 Market Information report prepared and disseminated to 6 LLGs.	1 Market Information report prepared and disseminated to 6 LLGs.	1 Market Information report prepared and disseminated to 6 LLGs.
221008 Computer supplies and Information Technology (IT)	100	100	100 %	25
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	closure of major markets due to covid 19 making it difficult to collect market information.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Cooperative groups supervised	(10) Cooperative groups supervised in the 6 LLGs in Kaberamaido district local government.	(2) Cooperative groups supervised	(0) Cooperative groups supervised in the 6 LLGs in Kaberamaido district local government.
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	(9) Cooperative groups mobilized for registered in 6 LLGs in Kbaeramaido District.	(2) Cooperative groups mobilized for registered in Aperkira and Kaberamaido sub counties.	(0) Cooperative groups mobilized for registered in Aperkira and Kaberamaido sub counties.

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No. of cooperatives assisted in registration	(6) Cooperative groups assisted with registration	(6)	(2) Cooperative groups assisted with registration in Aperkira and Kaberamaido subcounties	(0)
Non Standard Outputs:	6 Cooperative groups mobilized and registered in Aperkira and Kaberamaido Sub-counties (3 each).	Cooperative groups mobilized for registration in 6LLGs in Kaberamaido District	2 Cooperative group mobilized and registered in Kaberamaido Sub-county.	Cooperative groups mobilized for registered in Aperkira and Kaberamaido subcounties.
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
221012 Small Office Equipment	100	100	100 %	26
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,199	100 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,199	100 %	1,051

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(8) Tourism promotion activities promoted and mainstreamed in district development plan.	(4) Tourism sites identified and selected for planning and promotion	(8) Tourism sites identified and selected for planning and promotion	(0) Tourism sites identified and selected for planning and promotion
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) Hospitality facilities identified, hotel and lodges. identified.	(6) Hospitality facilities e.g lodges and hotels identified for tourism promotion.	(3) Hospitality facilities e.g lodges and hotels identified for tourism promotion.	(0) Hospitality facilities e.g lodges and hotels identified for tourism promotion.
No. and name of new tourism sites identified	(2) Tourist sites identified (Akampala and Doya areas	(2)	(2) Tourist sites identified	(0)
Non Standard Outputs:	Tourist sites identified and selected. communities sensitized on tourism potential and benefits.	Communities sensitized for Tourism potential in Kaberamaido district.	Communities sensitized on tourism potential and benefits, tourist hospitality facilities management trained.	Communities sensitized for Tourism potential in Kaberamaido district.
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

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N/A					
Non Standard Outputs:	Salaries payed for 12 months for the Senior Commercial Officer	Staff Salaries paid for 12 months at Kaberamaido district headquarters for the Ag.Senior Commercial Officer		Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Ag.Senior Commercial Officer
211101 General Staff Salaries	10,831	8,772		81 %	1,687
Wage Rect:	10,831	8,772		81 %	1,687
Non Wage Rect:	0	0		0 %	0
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	10,831	8,772		81 %	1,687
Reasons for over/under performance:					
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>10,831</i>	<i>8,772</i>		<i>81 %</i>	<i>1,687</i>
<i>Non-Wage Reccurent:</i>	<i>9,862</i>	<i>9,861</i>		<i>100 %</i>	<i>2,466</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>20,693</i>	<i>18,633</i>		<i>90.0 %</i>	<i>4,153</i>

Vote:514 Kaberamaido District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaberamaido Sub-county				153,760	353,919
Sector : Works and Transport				18,586	0
<i>Programme : District, Urban and Community Access Roads</i>				18,586	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido Sub County	Acanpii Kaberamaido Sub County	Other Transfers from Central Government		12,236	0
Output : District Roads Maintenance (URF)				6,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	,	1,884	0
Kaberamaido District Local Government	Kaberamaido Headquarters - Kamuk landing road	Other Transfers from Central Government	,	2,400	0
Kaberamaido District Local government	Kaberamaido Kaberamaido - Kangai road	Other Transfers from Central Government		2,066	0
Sector : Education				62,438	353,919
<i>Programme : Pre-Primary and Primary Education</i>				62,438	353,919
Higher LG Services					
Output : Primary Teaching Services				0	295,379
Item : 211101 General Staff Salaries					
-	Acanpii Achilo B village	Sector Conditional Grant (Wage)	,,,	0	295,379
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	,,,	0	295,379
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	,,,	0	295,379
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	,,,	0	295,379
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,438	42,438
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		13,818	13,818

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KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)	16,650	16,650
OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	11,970	11,970
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	16,102
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	20,000	16,102
Sector : Health			15,000	0
Programme : Primary Healthcare			15,000	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Catholic Mission HCIII - Gwetom	Kaberamaido Kaberamaido SC	External Financing	15,000	0
Sector : Water and Environment			54,620	0
Programme : Rural Water Supply and Sanitation			53,620	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,620	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaberamaido Aguroi and Akocokoco	Sector Development , Grant	12,508	0
Construction Services - Civil Works-392	Kamuk Owerai A and Lwala village next to Kmaido SS	Sector Development , Grant	41,112	0
Programme : Natural Resources Management			1,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberamaido Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)				3,116	0
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido Sub County L G	Acanpii Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)		3,116	0
LCIII : Alwa Sub-county				336,089	633,814
Sector : Works and Transport				134,053	0
Programme : District, Urban and Community Access Roads				134,053	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alwa Sub County	Oriamo Alwa Sub County	Other Transfers from Central Government		16,280	0
Output : District Roads Maintainence (URF)				117,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Abalang Abalang - Katingi road	Other Transfers from Central Government	,,,,,	1,600	0
Kaberamaido District Local Government	Palatau Kaberamaido - Amanu Alwa road	Other Transfers from Central Government	,,,,,	103,287	0
Kaberamaido District Local Government	Oriamo Omarai - Apele road	Other Transfers from Central Government	,,,,,	2,000	0
Kaberamaido District Local government	Oriamo Omarai - Bira road	Other Transfers from Central Government	,,,,,	4,200	0
Kaberamaido District Local Government	Oriamo Omarai - Okapel road	Other Transfers from Central Government	,,,,,	3,600	0
Kaberamaido District Local government	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	,,,,,	3,085	0
Sector : Education				104,010	631,290
Programme : Pre-Primary and Primary Education				77,502	605,193
Higher LG Services					
Output : Primary Teaching Services				0	527,391
Item : 211101 General Staff Salaries					
-	Abalang	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391

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-	Abalang Awasi Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
-	Abalang Oculoi Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	,,,,,,	0	527,391
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,502	77,802
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)		17,154	17,154
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)		7,830	7,830
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)		12,450	12,450
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)		12,630	12,630
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)		7,158	7,458
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)		9,654	9,654
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)		10,626	10,626
Programme : Secondary Education				26,508	26,096
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				26,508	26,096
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIDLAND HIGH SCH	Abalang	Sector Conditional Grant (Non-Wage)		26,508	26,096
Sector : Health				24,200	2,200
Programme : Primary Healthcare				24,200	2,200
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,200	2,200
Item : 263104 Transfers to other govt. units (Current)					
Alwa HCIII	Abalang Alwa SC	External Financing	,	15,000	2,200
Alwa HCIII	Abalang Alwa SC	Sector Conditional Grant (Non-Wage)	,	9,200	2,200
Sector : Water and Environment				70,710	324
Programme : Rural Water Supply and Sanitation				70,710	324

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			1,862	0
Item : 242003 Other				
Alwa piped water scheme	Palatau Alwa piped water scheme	Sector Conditional Grant (Non-Wage)	1,862	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,658	324
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oriamo Two Odingoi and Omodoi A	Sector Development - Grant	2,658	324
Output : Borehole drilling and rehabilitation			43,010	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Oriamo Odingoi and other village to be identified	District Discretionary Development Equalization Grant	36,756	0
Construction Services - Civil Works- 392	Abalang source yet to be identified	Sector Development , Grant	6,254	0
Output : Construction of piped water supply system			23,180	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Palatau Alwa TC	Sector Development Grant	23,180	0
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County L G	Palatau Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
LCIII : Ochero			320,601	670,801
Sector : Works and Transport			44,641	-95,000
Programme : District, Urban and Community Access Roads			44,641	-95,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,557	-95,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ochero Sub County	Kanyalam Ochero Sub County	Other Transfers from Central Government		18,557	-95,000
Output : District Roads Maintenance (URF)				26,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Swagere Acamidako - Apai road	Other Transfers from Central Government	.....	2,047	0
Kaberamaido District Local government	Kagaa Acamidako - Kanyalam road	Other Transfers from Central Government	.....	5,690	0
Kaberamaido District Local Government	Kagaa Acwali - Oleko road	Other Transfers from Central Government	.....	1,884	0
Kaberamaido District Local Government	Kanyalam Imaki Oroc - Byeyale Road	Other Transfers from Central Government	.....	1,884	0
Kaberamaido District Local Government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	.....	3,000	0
Kaberamaido District Local Government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	.....	1,403	0
Kaberamaido District Local Government	Kagaa Ochero - Akampala road	Other Transfers from Central Government	.....	5,880	0
Kaberamaido District Local Government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	.....	4,296	0
Sector : Education				183,320	759,001
Programme : Pre-Primary and Primary Education				183,320	759,001
Higher LG Services					
Output : Primary Teaching Services				0	588,311
Item : 211101 General Staff Salaries					
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	.....	0	588,311
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	.....	0	588,311
-	Swagere Apai Village	Sector Conditional Grant (Wage)	.....	0	588,311
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	.....	0	588,311
-	Kagaa Doya Village	Sector Conditional Grant (Wage)	.....	0	588,311
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	0	588,311
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	0	588,311

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-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	,,,,,,	0	588,311
-	Swagere Okola Village	Sector Conditional Grant (Wage)	,,,,,,	0	588,311
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,190	89,190
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)		14,754	14,754
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)		8,190	8,190
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)		8,574	8,574
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)		6,822	6,822
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)		9,810	9,810
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)		14,130	14,130
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)		6,342	6,342
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)		8,934	8,934
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)		11,634	11,634
Capital Purchases					
Output : Classroom construction and rehabilitation				82,000	74,500
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kagaa Kagaa P/S	District Discretionary Development Equalization Grant	,-	31,199	74,500
Building Construction - General Construction Works-227	Kanyalam Kagga P/S	District Discretionary Development Equalization Grant	,-	50,801	74,500
Output : Provision of furniture to primary schools				12,130	7,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kanyalam Kagaa P/S	District Discretionary Development Equalization Grant	Furniture Splied	12,130	7,000
Sector : Health				36,460	6,800
Programme : Primary Healthcare				36,460	6,800
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,460	6,800

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Item : 263104 Transfers to other govt. units (Current)				
Ochero HCIII	Kagaa Ochero SC	External Financing	20,460	5,400
Ochero HCIII	Kagaa Ochero SC	Sector Conditional Grant (Non-Wage)	10,800	5,400
Kaburepoli HCII	Swagere Ochero SC, Swagere Parish	Sector Conditional Grant (Non-Wage)	5,200	1,400
Sector : Water and Environment			53,064	0
Programme : Rural Water Supply and Sanitation			53,064	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,064	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kagaa same village as above	District Discretionary Development Equalization Grant	7,644	0
Construction Services - Civil Works-392	Swagere sources yet to be identified	Sector Development Grant	12,508	0
Construction Services - Civil Works-392	Kanyalam village yet to be identified	District Discretionary Development Equalization Grant	12,356	0
Construction Services - Civil Works-392	Kanyalam village yet to be identified	Sector Development Grant	20,556	0
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County LG	Kagaa Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,116	0
LCIII : Kaberamaido Town Council			1,583,150	883,242
Sector : Agriculture			59,290	0
Programme : District Production Services			59,290	0
Capital Purchases				
Output : Administrative Capital			59,290	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Alem Fisheries Sector	Sector Development Grant	5,550	0

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Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Alem Crop Sector	Sector Development Grant	14,700	0
Machinery and Equipment - Assorted Equipment-1004	Alem Crop Sector	Sector Development Grant	11,639	0
Machinery and Equipment - Disc Ploughs-1035	Alem Crop Sector	Sector Development Grant	3,600	0
Machinery and Equipment - Assorted Equipment-1005	Alem Entomology Sector	Sector Development Grant	7,200	0
Machinery and Equipment - Assorted Equipment-1006	Alem Fisheries Sector	Sector Development , Grant	9,019	0
Machinery and Equipment - Assorted Equipment-1006	Alem Production Office	Sector Development , Grant	1	0
Machinery and Equipment - Consumables-1027	Alem Production Office	Sector Development Grant	0	0
Machinery and Equipment - Pumps- 1106	Alem Vererinary Sector	Sector Development Grant	2,400	0
Machinery and Equipment - Artificial Insemination Kits-999	Alem Veterinary Sector	Sector Development Grant	5,181	0
Sector : Works and Transport			232,092	55,610
Programme : District, Urban and Community Access Roads			232,092	55,610
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,765	46,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council	Other Transfers from Central Government	136,765	46,885
Capital Purchases				
Output : Administrative Capital			95,326	8,725
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Alem District Headquarters	District Discretionary Development Equalization Grant	25,934	8,725
Building Construction - Construction Expenses-213	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	13,479	0
Building Construction - General Construction Works-227	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	55,913	0
Sector : Education			282,991	797,589
Programme : Pre-Primary and Primary Education			49,148	236,877
Higher LG Services				

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Output : Primary Teaching Services			0	187,374
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	0	187,374
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	0	187,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,148	29,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional Grant (Non-Wage)	9,462	9,462
KABERAMAIDO P.S	Ararak	Sector Conditional Grant (Non-Wage)	19,686	19,686
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,354
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alem Alem P/S	District Discretionary Development Equalization Grant	20,000	20,354
Programme : Secondary Education			153,417	546,692
Higher LG Services				
Output : Secondary Teaching Services			0	395,657
Item : 211101 General Staff Salaries				
-	Alem	Sector Conditional Grant (Wage)	0	395,657
-	Ararak	Sector Conditional Grant (Wage)	0	395,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,417	151,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional Grant (Non-Wage)	86,427	85,085
KOBULUBULU SS	Ararak	Sector Conditional Grant (Non-Wage)	66,990	65,950
Programme : Education & Sports Management and Inspection			80,426	14,020
Capital Purchases				
Output : Administrative Capital			80,426	14,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Alem District Headquarters	External Financing	56,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District Headquarters	District Discretionary Development Equalization Grant	-	783	10,020
Monitoring, Supervision and Appraisal - General Works -1260	Alem District Headquarters	District Discretionary Development Equalization Grant	-	759	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alem District Headquarters	District Discretionary Development Equalization Grant	-	808	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	Sector Development Grant	-	22,076	10,020
Sector : Health				952,994	30,043
Programme : Primary Healthcare				4,000	1,000
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,000	1,000
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido COU HCII - Alem	Alem Kaberamaido TC, Alem Ward	Sector Conditional Grant (Non-Wage)		4,000	1,000
Programme : District Hospital Services				895,011	29,043
Lower Local Services					
Output : District Hospital Services (LLS.)				138,087	29,043
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	External Financing	,	80,000	29,043
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	Sector Conditional Grant (Non-Wage)	,	58,087	29,043
Capital Purchases					
Output : Non Standard Service Delivery Capital				126,924	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Alem District Headquarters	Transitional Development Grant		42,694	0
Environmental Impact Assessment - Field Expenses-498	Alem District Headquarters	Transitional Development Grant		14,230	0
Environmental Impact Assessment - Impact Assessment-499	Alem District Headquarters	Transitional Development Grant		0	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem DHO Office	Transitional Development Grant	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alem District Health Office	Transitional Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alem Kaberamaido Hospital	Transitional Development Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alem District Hospital	Transitional Development Grant	28,000	0
Furniture and Fixtures - Shelves-653	Alem District Hospital	Transitional Development Grant	0	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Alem District Hospital	Transitional Development Grant	7,000	0
Output : Hospital Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	240,000	0
Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	0	0
Building Construction - Staff Houses-263	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	140,000	0
Output : Specialist Health Equipment and Machinery			250,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	0	0
Equipment - Assorted Medical Equipment-509	Alem Kaberamaido Hospital HQTRS	Transitional Development Grant	250,000	0
Programme : Health Management and Supervision			53,984	0
Capital Purchases				
Output : Administrative Capital			23,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Alem DHO Office	District Discretionary Development Equalization Grant	23,500	0
Output : Non Standard Service Delivery Capital			30,484	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Alem District Headquarters	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alem District Headquarters	Sector Development Grant	5,000	0
Item : 312211 Office Equipment				
Filing Cabinets and fittings	Alem District Headquarters	Sector Development Grant	1,984	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Alem District Headquarters	Sector Development Grant	3,500	0
Sector : Water and Environment			24,593	0
Programme : Rural Water Supply and Sanitation			6,369	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,545	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alem All the new construction projects	Sector Development Grant	2,545	0
Output : Borehole drilling and rehabilitation			3,824	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District HQtrs	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Alem District HQtrs	Sector Development Grant	824	0
Programme : Natural Resources Management			18,224	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,224	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Alem Kaberamaido district headquarter land	District Discretionary Development Equalization Grant	7,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Alem Kaberamaido district headquarter tree nursery bed	District Discretionary Development Equalization Grant	1,224	0
Cultivated Assets - Seedlings-426	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			18,116	0
Programme : Community Mobilisation and Empowerment			18,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council L G	Ararak Town Council Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Distict Headquarters	District Discretionary Development Equalization Grant	750	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alem District Headquarters	District Discretionary Development Equalization Grant	14,250	0
Sector : Public Sector Management			13,075	0
Programme : District and Urban Administration			13,075	0
Capital Purchases				
Output : Administrative Capital			13,075	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Alem Kaberamaido District HeadQuarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	575	0

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Furniture and Fixtures - Executive Chairs-638	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant		2,500	0
LCIII : Kobulubulu				480,655	939,451
Sector : Works and Transport				31,860	0
Programme : District, Urban and Community Access Roads				31,860	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kobulubulu Sub County	Katinge Kobulubulu Sub County	Other Transfers from Central Government		14,175	0
Output : District Roads Maintenance (URF)				17,684	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Ogerai Akwalakwala - Murem road	Other Transfers from Central Government	...	6,000	0
Kobulubulu Sub-county LLG	Okile Kalyemese - Okile road	Other Transfers from Central Government		1,884	0
Kaberamaido District Local Government	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	...	3,917	0
Kaberamaido District Local Government	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	...	1,884	0
Kaberamaido District Local Government	Okile Ogobai - Okile road	Other Transfers from Central Government	...	4,000	0
Sector : Education				353,643	935,851
Programme : Pre-Primary and Primary Education				197,326	779,534
Higher LG Services					
Output : Primary Teaching Services				0	602,205
Item : 211101 General Staff Salaries					
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	.....	0	602,205
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	.....	0	602,205
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	.....	0	602,205
-	Ogerai Atek Village	Sector Conditional Grant (Wage)	0	602,205
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	0	602,205

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-	Katinge Katek Village	Sector Conditional Grant (Wage)	0	602,205
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	0	602,205
-	Okile Obiai Village	Sector Conditional Grant (Wage)	.....	0	602,205
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	.....	0	602,205
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	.....	0	602,205
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				93,168	90,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		10,110	10,110
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		8,850	8,850
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)		8,634	8,634
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)		7,506	7,506
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)		11,526	11,526
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)		10,230	10,230
OGOBAI P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)		8,670	5,780
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)		6,822	6,822
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)		11,454	11,454
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)		9,366	9,366
Capital Purchases					
Output : Classroom construction and rehabilitation				104,158	87,051
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kabalkweru Abata Primary School	Sector Development - Grant		90,158	85,524
Building Construction - General Construction Works-227	Ogerai Okile Primary School	District Discretionary Development Equalization Grant	-	14,000	1,527
Programme : Skills Development				156,317	156,317
Lower Local Services					
Output : Skills Development Services				156,317	156,317

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			44,400	3,600
Programme : Primary Healthcare			44,400	3,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,400	3,600
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu SC	External Financing ,	15,000	2,200
Kobulubulu HCIII	Katinge Kobulubulu SC	Sector Conditional Grant (Non-Wage) ,	9,200	2,200
Murem HCII	Ogerai Kobulubulu SC, Ogerai Parish	Sector Conditional Grant (Non-Wage) ,	5,200	1,400
Murem HCII	Ogerai Kobulubulu SC, Ogerai Parish, Murem Village	External Financing ,	15,000	1,400
Sector : Water and Environment			47,366	0
Programme : Rural Water Supply and Sanitation			47,366	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,366	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ogerai Opiu PS and other village yet to be identified	Sector Development , Grant	41,112	0
Construction Services - Civil Works- 392	Katinge source yet to be identified	Sector Development , Grant	6,254	0
Sector : Social Development			3,386	0
Programme : Community Mobilisation and Empowerment			3,386	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,386	0
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County LG	Kabalkweru Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,386	0
LCIII : Aperikira Sub-county			494,338	333,730
Sector : Works and Transport			279,714	-85,465
Programme : District, Urban and Community Access Roads			279,714	-85,465

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Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,573	-94,190
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aperkira Sub County	Aperkira Aperkira Sub County	Other Transfers from Central Government		11,573	-94,190
Output : District Roads Maintenance (URF)				12,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Aperkira Apele - Olelai road	Other Transfers from Central Government	...	3,200	0
Kaberamaido District local government	Aperikira Kaberamaido - Kalaki road	Other Transfers from Central Government	...	4,248	0
Kaberamaido District Local Government	Okapel Okapel - Abirabira road	Other Transfers from Central Government	...	3,000	0
Kaberamaido District Local government	Okapel Okapel Aperkira road	Other Transfers from Central Government	...	1,692	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				256,001	8,725
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		2,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki road	Sector Development Grant		253,997	0
Roads and Bridges - Construction Materials-1559	Aperkira Kaberamaido - Kalaki road	Sector Development - Grant		4	8,725
Sector : Education				134,742	415,595
Programme : Pre-Primary and Primary Education				134,742	415,595
Higher LG Services					
Output : Primary Teaching Services				0	275,723
Item : 211101 General Staff Salaries					
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	...	0	275,723
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	...	0	275,723
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	...	0	275,723

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-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	...	0	275,723
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,872	52,872
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)		10,710	10,710
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)		17,130	17,130
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)		13,170	13,170
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)		11,862	11,862
Capital Purchases					
Output : Classroom construction and rehabilitation				80,000	80,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Aperkira Onyait P/S	Sector Development Grant	Project Handedover-	80,000	80,000
Output : Provision of furniture to primary schools				1,870	7,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Aperkira Onyait P/S	District Discretionary Development Equalization Grant	Furniture Supplied	1,870	7,000
Sector : Health				29,400	3,600
Programme : Primary Healthcare				29,400	3,600
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,400	3,600
Item : 263104 Transfers to other govt. units (Current)					
Aperkira HCIII	Aperkira Aperkira SC	External Financing	,	15,000	2,200
Aperkira HCIII	Aperkira Aperkira SC	Sector Conditional Grant (Non-Wage)	,	9,200	2,200
Abirabira HCII	Abirabira Aperkira SC, Abirabira Parish	Sector Conditional Grant (Non-Wage)		5,200	1,400
Sector : Water and Environment				47,366	0
Programme : Rural Water Supply and Sanitation				47,366	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				47,366	0
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Okapel same villages as above	Sector Development ,, Grant	7,756	0
Construction Services - Civil Works-392	Olelai source yet to be identified	Sector Development ,, Grant	6,254	0
Construction Services - Civil Works-392	Okapel villages yet to be identified	Sector Development ,, Grant	33,356	0
Sector : Social Development			3,116	0
Programme : Community Mobilisation and Empowerment			3,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,116	0
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County Headquarters	Aperikira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
LCIII : Missing Subcounty			1,208,785	2,304,838
Sector : Education			1,208,785	2,304,838
Programme : Pre-Primary and Primary Education			144,752	749,220
Higher LG Services				
Output : Primary Teaching Services			0	605,548
Item : 211101 General Staff Salaries				
-	Missing Parish Achilo A Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Acongwen Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Agule Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Awimon Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Ocanoyere B Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Ocoga Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Omarai Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Omiti Village	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Omoratok East	Sector Conditional Grant (Wage)	0	605,548
-	Missing Parish Onyait Cenral Village	Sector Conditional Grant (Wage)	0	605,548
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			107,364	106,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	9,534
ACONGWEN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	12,714
APELE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	11,298
ATURIGALIN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,546	9,546
KAGAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,294	12,294
KANYALAM MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,954	12,954
OCAN OYERE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	6,546
OMARAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,758	10,758
ONYAIT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	8,382
ORIAMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	12,258
Capital Purchases				
Output : Classroom construction and rehabilitation			37,388	37,388
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Kaberpila Primary School	Sector Development - Grant	37,388	37,388
Programme : Secondary Education			1,064,032	1,337,202
Higher LG Services				
Output : Secondary Teaching Services			0	302,163
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	302,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,864	199,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	12,980
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	102,894	72,607
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	55,935	55,066
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	58,824

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Capital Purchases					
Output : Secondary School Construction and Rehabilitation			874,168	835,561	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Missing Parish Kakure Seed School	Sector Development - Grant	280,571		0
Building Construction - Contractor-216	Missing Parish Kakure Seed School	Sector Development Grant	323,183		0
Building Construction - General Construction Works-227	Missing Parish Kakure Seed School	Sector Development Grant	270,414	Works are at wall plaster-	835,561
Programme : Skills Development			0	218,416	
Higher LG Services					
Output : Tertiary Education Services			0	218,416	
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	0		218,416