
Vote:514 Kaberamaido District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kaberamaido District

Date: 30/01/2019

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

Vote:514 Kaberamaido District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,369	256,983	43%
Discretionary Government Transfers	3,887,141	2,208,212	57%
Conditional Government Transfers	15,805,632	8,061,560	51%
Other Government Transfers	3,097,692	1,721,664	56%
Donor Funding	787,463	47,955	6%
Total Revenues shares	24,182,297	12,296,375	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	64,510	28,738	21,657	45%	34%	75%
Internal Audit	53,932	22,434	21,570	42%	40%	96%
Administration	3,337,252	1,955,844	1,909,913	59%	57%	98%
Finance	382,619	178,108	155,630	47%	41%	87%
Statutory Bodies	738,882	298,492	258,388	40%	35%	87%
Production and Marketing	1,266,825	619,609	533,859	49%	42%	86%
Health	3,683,868	1,469,168	1,392,683	40%	38%	95%
Education	9,751,108	4,749,180	4,192,846	49%	43%	88%
Roads and Engineering	1,869,552	963,474	602,792	52%	32%	63%
Water	437,912	280,888	156,809	64%	36%	56%
Natural Resources	97,408	44,210	40,539	45%	42%	92%
Community Based Services	2,498,430	1,106,950	1,088,046	44%	44%	98%
Grand Total	24,182,297	11,717,097	10,374,732	48%	43%	89%
<i>Wage</i>	<i>11,787,003</i>	<i>5,893,474</i>	<i>5,690,205</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,062,631</i>	<i>3,482,100</i>	<i>3,345,850</i>	<i>43%</i>	<i>41%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,545,200</i>	<i>2,320,259</i>	<i>1,322,095</i>	<i>65%</i>	<i>37%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>787,463</i>	<i>21,263</i>	<i>19,133</i>	<i>3%</i>	<i>2%</i>	<i>90%</i>

Vote:514 Kaberamaido District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

A total of UGX. 12,296,375,000 was received representing 51% of the annual revenue target. Out of this, UGX. 256,983,000 (2.1%) was local revenue, UGX. 47,955,000 (0.4%) Donor Grants, UGX.10,269,773,000 (83.5%) Central Gov't Transfers and UGX. 1,721,664,000 (14.0%) Other Gov't Transfers (OGT). Total Cumulative receipts under performed by 1.3% against the 52.2% target for the half year. All the main sources of revenue other than Other Central Gov't Transfers (OGT) under performed in overall terms: LR was under by 7.4%, Central Government Transfers was under by 0.4%, donor grants was under by 47.5% while OGT was over by 5.3%.

Local Revenue: A cumulative total of UGX. 256,983,000 was realized implying under performance of 7% against a half year target of 50%. With the exception of LST (135% and Agency Fees (110%), rest of the LR items performed below 50%. LST over performed because it had additional tax payers and is relatively easy to collect as most of the payers are civil servants whose taxes are deducted at source (payment point). Agency fees on its part had over performance arising from the new system of advancement payment that the District instituted on tenders. Otherwise under performance in most LR items can be attributed to: weak enforcement due to inadequate number of parish chiefs and lack of enforcement police, inaccurate data for budgeting, weak LR monitoring systems and negative attitude of some tax payers to pay up.

Central Gov't Grants : A cumulative total of UGX. 10,340,221,000 (52.5%) was realized which was nearly as per the planned target, the variance being under by just 0.4%. The Central Gov't Grants performed nearly as per plan because the Treasury adhered to nearly all the DHLG projected cash flows except the Transitional Dev't grant which had no out turn and Sector NW Conditional Grant which was less. These were, however, cushioned by receipts for arrears for pensions and salaries.

Other Government Transfers : A cumulative total of UGX. 1,721,664,000 (56%) was realized posting over performance of 6% against a target of 50% for the first six months. This over performance is attributed to over transfers in Support to PLE (UNEB) funds (103% against a target of 50%) and URF transfers (62% against a target of 50%). UWEP & VODP did not release funds to the DLG for reasons not communicated while NUSAF transferred less money to the DLG.

Donor Grants : A cumulative total of UGX. 47,955,000 (6%) was received, meaning an under performance of 48% against the 54% half year target. Only WHO transferred money to the DLG while the rest did not, the reasons for failing to do so not having been provided to the DLG. However, most donor community have in recent times not been fulfilling their pledges of direct budget support to the DLG.

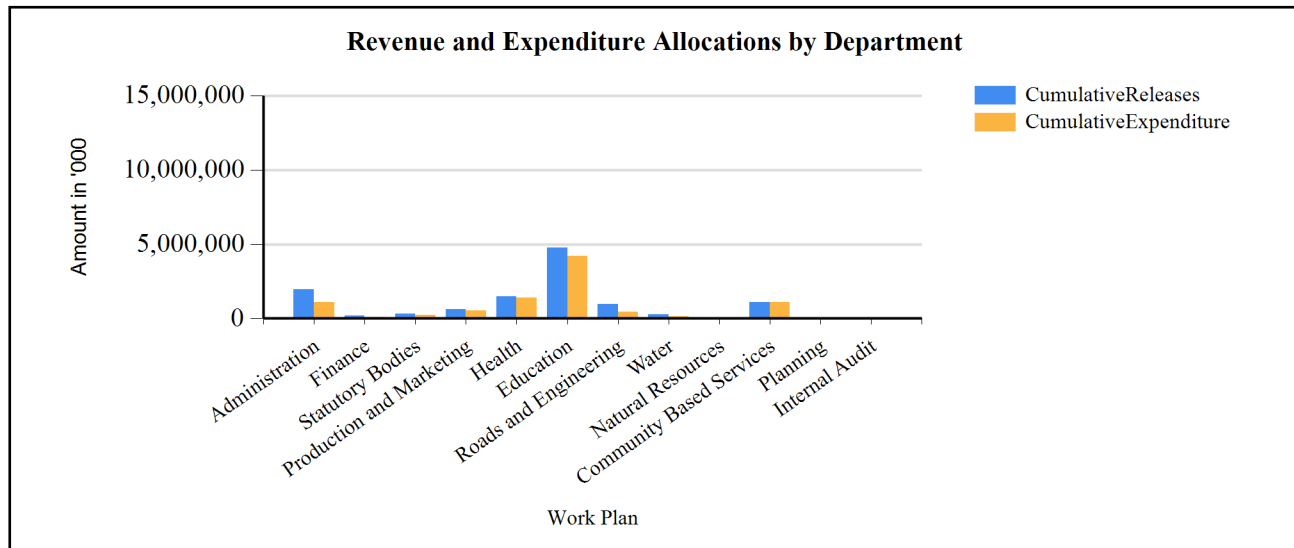
Disbursements : A cumulative total of UGX. 11,717,097,000 was transferred to DHLG departments, LLGs and other gov't aided institutions in the District. This was short of the total DLG receipts by UGX. 579,278,000 (5%), the main cause being lack of cash limits for LR and unspent balances from FY 2018/2019. Some of the non transferred money were also LR that was still in LLGs collection accounts pending transfers to the DHLG or sharing by the LLGs departments. Only 3 departments out of 12 received 50% or more of their expected releases (Roads and Engineering, Administration and Water). the rest fell below their release targets because of non release of LR, OGT, or donor grants and less receipts in OGT, District Unconditional Grants NW or DDEG.

Expenditure: A cumulative total of UGX. 10,374,732,000 was spent representing 43% of the annual budget and 89% of the releases. This means expenditure fell short of the 52% half year target by 9%; and, under performed against the releases for the half year by 11%. Overall, no department spent its releases up to 100%. Only 4 dep'ts (Administration, CBS, Internal Audit and Health) spent 95% and above of their releases.

G1: Graph on the revenue and expenditure performance by Department

Vote:514 Kaberamaido District

Quarter2



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	604,369	256,983	43 %
Local Services Tax	61,989	83,973	135 %
Land Fees	45,955	3,376	7 %
Local Hotel Tax	2,500	490	20 %
Application Fees	2,910	452	16 %
Business licenses	33,325	11,297	34 %
Liquor licenses	1,263	575	45 %
Other licenses	3,137	581	19 %
Rent & Rates - Non-Produced Assets – from private entities	11,713	1,630	14 %
Sale of (Produced) Government Properties/Assets	35,000	0	0 %
Rent & rates – produced assets – from private entities	140	0	0 %
Park Fees	26,815	9,764	36 %
Property related Duties/Fees	27,975	5,219	19 %
Advertisements/Bill Boards	3,413	0	0 %
Animal & Crop Husbandry related Levies	40,655	14,170	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,455	1,932	16 %
Registration of Businesses	1,961	300	15 %
Educational/Instruction related levies	1,689	0	0 %
Agency Fees	23,717	26,183	110 %
Inspection Fees	7,273	120	2 %
Market /Gate Charges	226,945	84,265	37 %

Vote:514 Kaberamaido District**Quarter2**

Other Fees and Charges	31,440	12,615	40 %
Miscellaneous receipts/income	2,100	42	2 %
2a.Discretionary Government Transfers	3,887,141	2,208,212	57 %
District Unconditional Grant (Non-Wage)	733,222	366,611	50 %
Urban Unconditional Grant (Non-Wage)	27,867	13,933	50 %
District Discretionary Development Equalization Grant	1,568,687	1,045,792	67 %
Urban Unconditional Grant (Wage)	152,801	76,401	50 %
District Unconditional Grant (Wage)	1,385,400	692,700	50 %
Urban Discretionary Development Equalization Grant	19,164	12,776	67 %
2b.Conditional Government Transfers	15,805,632	8,061,560	51 %
Sector Conditional Grant (Wage)	10,248,802	5,124,401	50 %
Sector Conditional Grant (Non-Wage)	2,352,789	902,935	38 %
Sector Development Grant	1,890,737	1,260,492	67 %
Transitional Development Grant	66,611	0	0 %
General Public Service Pension Arrears (Budgeting)	170,213	170,213	100 %
Salary arrears (Budgeting)	130,559	130,559	100 %
Pension for Local Governments	591,809	295,904	50 %
Gratuity for Local Governments	354,112	177,056	50 %
2c. Other Government Transfers	3,097,692	1,721,664	56 %
Northern Uganda Social Action Fund (NUSAF)	1,419,057	616,649	43 %
Support to PLE (UNEB)	15,000	15,418	103 %
Uganda Road Fund (URF)	979,577	607,839	62 %
Uganda Women Entrepreneurship Program(UWEP)	229,843	0	0 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	219,730	50 %
3. Donor Funding	787,463	47,955	6 %
The AIDS Support Organisation (TASO)	259,357	0	0 %
United Nations Children Fund (UNICEF)	176,581	0	0 %
United Nations Population Fund (UNPF)	23,435	0	0 %
Global Fund for HIV, TB & Malaria	182,798	0	0 %
World Health Organisation (WHO)	145,292	26,692	18 %
Total Revenues shares	24,182,297	12,296,375	51 %

Cumulative Performance for Locally Raised Revenues

A cumulative total of UGX. 256,983,000 (43%) was realized implying under performance of 7% against a target of 50%. With the exception of LST (135%) and Agency Fees (110%), the rest of the LR items performed below 50%. LST under performed because of: weak tax enforcement due to inadequate number of parish chiefs and lack of an enforcement police, inaccurate data for budgeting, weak LR monitoring systems and negative attitude of some tax payers to pay up.

Cumulative Performance for Central Government Transfers

Vote:514 Kaberamaido District**Quarter2**

A cumulative total of UGX. 1,721,664,000 (56%) was realized posting over performance of 6% against target of 50% for the first two months. Over performance was because of over transfers from UNEB for PLE and URF funds. These were able to raise performance of Other Gov't Transfers even though no funds had been received from UWEP and VODP.

Cumulative Performance for Donor Funding

Vote:514 Kaberamaido District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	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	133,955	66,977	50 %	33,489	33,489	100 %
District Production Services	1,116,909	457,943	41 %	244,694	225,463	92 %
District Commercial Services	15,961	8,939	56 %	3,990	4,949	124 %
Sub- Total	1,266,825	533,859	42 %	282,173	263,901	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,841,302	584,192	32 %	529,636	557,900	105 %
District Engineering Services	28,251	18,600	66 %	7,063	8,700	123 %
Sub- Total	1,869,552	602,792	32 %	536,698	566,600	106 %
Sector: Education						
Pre-Primary and Primary Education	7,320,758	3,091,522	42 %	1,916,867	1,492,052	78 %
Secondary Education	1,728,995	791,423	46 %	432,247	312,296	72 %
Skills Development	371,146	206,139	56 %	92,786	76,395	82 %
Education & Sports Management and Inspection	330,208	103,763	31 %	107,801	53,622	50 %
Sub- Total	9,751,108	4,192,846	43 %	2,549,702	1,934,365	76 %
Sector: Health						
Primary Healthcare	2,572,064	1,225,468	48 %	652,367	657,344	101 %
District Hospital Services	78,800	39,400	50 %	19,700	20,722	105 %
Health Management and Supervision	1,033,004	127,814	12 %	264,424	83,638	32 %
Sub- Total	3,683,868	1,392,683	38 %	936,491	761,705	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	437,912	156,809	36 %	140,819	140,019	99 %
Natural Resources Management	97,408	40,539	42 %	25,296	22,592	89 %
Sub- Total	535,320	197,348	37 %	166,115	162,610	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,498,430	1,089,246	44 %	669,336	991,845	148 %
Sub- Total	2,498,430	1,089,246	44 %	669,336	991,845	148 %
Sector: Public Sector Management						
District and Urban Administration	3,337,252	1,909,913	57 %	918,943	1,123,561	122 %
Local Statutory Bodies	738,882	258,588	35 %	184,720	169,065	92 %
Local Government Planning Services	64,510	21,657	34 %	21,752	14,090	65 %
Sub- Total	4,140,643	2,190,158	53 %	1,125,416	1,306,716	116 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,619	156,780	41 %	99,531	85,922	86 %
Internal Audit Services	53,932	21,570	40 %	13,483	11,201	83 %

Vote:514 Kaberamaido District**Quarter2**

	<i>Sub- Total</i>	<i>436,551</i>	<i>178,350</i>	<i>41 %</i>	<i>113,014</i>	<i>97,124</i>	<i>86 %</i>
Grand Total		24,182,297	10,377,282	43 %	6,378,945	6,084,865	95 %

Vote:514 Kaberamaido District

Quarter2

SECTION B : Workplan Summary

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	2,321,672	1,287,476	55%	580,418	796,788	137%
District Unconditional Grant (Non-Wage)	130,668	65,034	50%	32,667	32,367	99%
District Unconditional Grant (Wage)	535,245	267,623	50%	133,811	133,811	100%
General Public Service Pension Arrears (Budgeting)	170,213	170,213	100%	42,553	170,213	400%
Gratuity for Local Governments	354,112	177,056	50%	88,528	88,528	100%
Locally Raised Revenues	70,052	0	0%	17,513	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	262,461	142,810	54%	65,615	74,219	113%
Multi-Sectoral Transfers to LLGs_Wage	76,553	38,277	50%	19,138	19,138	100%
Pension for Local Governments	591,809	295,904	50%	147,952	147,952	100%
Salary arrears (Budgeting)	130,559	130,559	100%	32,640	130,559	400%
Development Revenues	1,015,579	668,368	66%	347,789	341,084	98%
District Discretionary Development Equalization Grant	78,733	43,804	56%	26,244	28,802	110%
Multi-Sectoral Transfers to LLGs_Gou	936,846	624,564	67%	315,157	312,282	99%
Total Revenues shares	3,337,252	1,955,844	59%	928,207	1,137,872	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	611,799	273,404	45%	152,950	133,951	88%
Non Wage	1,709,874	974,682	57%	427,467	647,861	152%
Development Expenditure						
Domestic Development	1,015,579	661,827	65%	338,526	341,749	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,337,252	1,909,913	57%	918,943	1,123,561	122%

Vote:514 Kaberamaido District**Quarter2**

C: Unspent Balances			
Recurrent Balances	39,390	3%	
Wage	32,495		
Non Wage	6,894		
Development Balances	6,541	1%	
Domestic Development	6,541		
Donor Development	0		
Total Unspent	45,931	2%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 1,955,844,000 was received representing 59% target of the annual budget and an over performance of 9% against 50% revenue target for this quarter. Revenue over performance was due to the receipt of pension arrears and Salary arrears to 100%

In regards to expenditure, accumulative total of UGX 1,909,913,000 was absorbed representing 57% of the annual budget: thus over performance 7% against 50% target for the half year

Reasons for unspent balances on the bank account

UGX 45,931,000 was unspent majorly in Wages. This was due to non recruitment of staff into the planned position and delay in securing a contractor for supply of office furniture under DDEG.

Highlights of physical performance by end of the quarter

2 Vehicles maintained, 1 staff paid court arrears, 1 court fine paid, 2 compounds maintained, 45 staff paid salaries for 6 months, 168 pensioners paid pension, 2 staff settled at KDLG, 20 staff cancelled on per-retirement, 2 Capacity Building Session under taken for 2 staff and 2 LLGs backstopped on performance appraisal, 27 Councilors and 9 HoDs attended exchange visits in Mukono District.

Vote:514 Kaberamaido District

Quarter2

*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	382,619	178,108	47%	95,654	85,242	89%
District Unconditional Grant (Non-Wage)	79,904	37,952	47%	19,976	17,976	90%
District Unconditional Grant (Wage)	189,594	94,797	50%	47,398	47,398	100%
Locally Raised Revenues	14,807	1,500	10%	3,702	1,500	41%
Multi-Sectoral Transfers to LLGs_NonWage	74,732	32,068	43%	18,683	12,472	67%
Multi-Sectoral Transfers to LLGs_Wage	23,582	11,791	50%	5,895	5,895	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	382,619	178,108	47%	95,654	85,242	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,175	86,505	41%	53,293	45,302	85%
Non Wage	169,444	70,276	41%	46,237	40,621	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	382,619	156,780	41%	99,531	85,922	86%
C: Unspent Balances						
Recurrent Balances						
		21,328	12%			
Wage		20,083				
Non Wage		1,245				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,328	12%			

Vote:514 Kaberamaido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Dep't received a cumulative total of UGX. 178,108,000 in revenue; representing 47% of the annual target; and, an under performance of 3% against the 50% target for the end of the half year period. This under performance in revenue is attributed to less receipt of local revenue, District UCG NW and multisectoral transfers NW. Only the District UCG wage performed as per target (50%).

In regard to expenditure, a cumulative total of UGX. 156,780,000 was utilized, which is an under performance of 9% against the 50% plan for the half year. This arose mainly due to receipt of less revenues.

Reasons for unspent balances on the bank account

UGX. 21,328,000 remained unspent because not all salaries could be absorbed as the recruitment plan was not effected.

Highlights of physical performance by end of the quarter

By close of the half year, the following key outputs were achieved: Final accounts for FY 2017-2018 prepared and submitted to the office of the Auditor General Soroti and Accountant General in Kampala. 1st Quarter report for FY 2018/2019 prepared and submitted to the office of Clerk to Council. Shs. 256,983,000 was collected as Local revenue and appropriated to dep'ts & LLGs. Utility bills paid for 6 months, Bank transactions conducted for 6 months. Welfare for office attendant paid for 6 months. Salaries for staff paid for 6 months.

Vote:514 Kaberamaido District

Quarter2

*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	738,882	298,492	40%	184,720	162,350	88%
District Unconditional Grant (Non-Wage)	261,808	130,404	50%	65,452	64,952	99%
District Unconditional Grant (Wage)	215,831	107,915	50%	53,958	53,958	100%
Locally Raised Revenues	168,646	21,867	13%	42,162	21,867	52%
Multi-Sectoral Transfers to LLGs_NonWage	88,997	38,306	43%	22,249	21,573	97%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	738,882	298,492	40%	184,720	162,350	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,431	106,379	48%	54,858	61,453	112%
Non Wage	519,451	152,209	29%	129,863	107,612	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	738,882	258,588	35%	184,720	169,065	92%
C: Unspent Balances						
Recurrent Balances						
		39,904	13%			
Wage		1,536				
Non Wage		38,368				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		39,904	13%			

Vote:514 Kaberamaido District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 298,492,000 was received in the Department representing 40% of the annual target and under performance of 10% against a target of 50% for the end of 2nd quarter. The under performance of revenue is due non realization of multi-sectoral transfers for wages; and under allocation of LR and multi-sectoral NW transfers to LLGs.

In regards of expenditure a cumulative total of UGX 258,588,000 was expended representing 35% of the annual budget and an under performance of 15% against the 50% half year target. This is attributed to less receipts in revenue and delays to implement recurrent NW activities.

Reasons for unspent balances on the bank account

UGX 39,904,000 was unspent majorly on ex-gratia due to change in government policy that ex-gratia be paid by the end of fourth quarter.

Highlights of physical performance by end of the quarter

5 Technical staff, 5DEC Members, 1 District Speaker, 1 Chairperson DSC, 12 Chairpersons of LLGs paid salaries for 6 months, 2 Meetings of DSC held at KDLG, 28 standing committee meetings held at KDLG, 1 Evaluation Committee and 1 Contracts committee meetings held at KDLG, 1 District Council meeting held at KDLG, 1 vehicle maintained at KDLG, 3 Meetings attended.

Vote:514 Kaberamaido District

Quarter2

*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	1,116,692	539,521	48%	279,173	269,261	96%
District Unconditional Grant (Non-Wage)	5,900	3,550	60%	1,475	2,075	141%
Multi-Sectoral Transfers to LLGs_NonWage	30,360	3,255	11%	7,590	828	11%
Multi-Sectoral Transfers to LLGs_Wage	17,016	8,508	50%	4,254	4,254	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	329,086	164,543	50%	82,271	82,271	100%
Sector Conditional Grant (Wage)	719,330	359,665	50%	179,833	179,833	100%
Development Revenues	150,133	80,088	53%	0	40,044	0%
District Discretionary Development Equalization Grant	30,000	0	0%	0	0	0%
Sector Development Grant	120,133	80,088	67%	0	40,044	0%
Total Revenues shares	1,266,825	619,609	49%	279,173	309,305	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	736,346	363,919	49%	184,087	179,833	98%
Non Wage	380,345	169,940	45%	95,086	84,068	88%
Development Expenditure						
Domestic Development	150,133	0	0%	0	0	0%
Donor Development	0	0	0%	3,000	0	0%
Total Expenditure	1,266,825	533,859	42%	282,173	263,901	94%
C: Unspent Balances						
Recurrent Balances						
		5,662	1%			
Wage		4,254				
Non Wage		1,408				
Development Balances						
		80,088	100%			
Domestic Development		80,088				

Vote:514 Kaberamaido District**Quarter2**

Donor Development	0		
Total Unspent	85,750	14%	

Summary of Workplan Revenues and Expenditure by Source

The sector received accumulative total of UGX. 619,609,000 representing 49 % of the annual budget; meaning an under-performance of 1% against the 50% target for the half year. The under-performance was due to non remittance of other transfers from central government (VODP) and multi-sectoral transfers to LLGs.

In regards to expenditure, the department spent total of UGX 533,859,000; representing 42% of the annual expenditure and under performance of 8% against the half year target of 50%.

Reasons for unspent balances on the bank account

A total of UGX. 85,750,000 remained unspent at the end of the half year. This was attributed to delays in the procurement of service providers for implementation of development projects.

Highlights of physical performance by end of the quarter

Vaccination of livestock, plant pests and disease surveillance, operation of plant clinics, technical supervision and backstopping of staff, monitoring and backstopping of staff, inspection, verification and certification of seed and agro-processing dealers, creation of awareness to new NARO technologies, surveillance on illegal fishing activities, training of farmers, collection and dissemination of market information services, inspection of agro-processing facilities, inspection and auditing of SACCOs.

Vote:514 Kaberamaido District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,813,691	1,415,836	50%	703,423	717,271	102%
District Unconditional Grant (Non-Wage)	8,000	5,300	66%	2,000	3,300	165%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,484	3,174	20%	3,871	1,160	30%
Sector Conditional Grant (Non-Wage)	288,587	144,294	50%	72,147	72,147	100%
Sector Conditional Grant (Wage)	2,489,619	1,244,810	50%	622,405	622,405	100%
Development Revenues	870,177	53,332	6%	229,518	37,298	16%
District Discretionary Development Equalization Grant	24,000	0	0%	12,000	0	0%
Donor Funding	731,463	21,263	3%	182,866	21,263	12%
Sector Development Grant	48,103	32,069	67%	18,000	16,034	89%
Transitional Development Grant	66,611	0	0%	16,653	0	0%
Total Revenues shares	3,683,868	1,469,168	40%	932,941	754,568	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,489,619	1,198,566	48%	622,402	635,919	102%
Non Wage	324,072	153,817	47%	84,570	85,487	101%
Development Expenditure						
Domestic Development	138,714	21,167	15%	46,653	21,167	45%
Donor Development	731,463	19,133	3%	182,866	19,133	10%
Total Expenditure	3,683,868	1,392,683	38%	936,491	761,705	81%
C: Unspent Balances						
Recurrent Balances						
Wage		46,244				
Non Wage		17,210				
Development Balances						
		13,032	24%			

Vote:514 Kaberamaido District**Quarter2**

Domestic Development	10,902		
Donor Development	2,130		
Total Unspent	76,486	5%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 1,469,168,000 was received by the end of half year implying under performance of 10% against the 50% half year target. Under performance in receipts was due to non transfer of LR, DDEG and transitional Dev't grant to the Department. in addition to less transfers in Donor grants and Multi-sectoral transfers to LLGs NW.

In regards to expenditure, a cumulative total of UGX 1,392,683,000 was absorbed meaning under performance of 12% against the half year target of 50%. This is attributed to low receipts, non implementation of staff recruitment plan and delayed approval to changes in sector workplan.

Reasons for unspent balances on the bank account

UGX 76,486,000 remained largely on Wages and Development grants. This arose from non recruitment and replacement of staff in to the vacant positions. There was also delay in changing the sector workplan to accommodate the health policy on health facilities which introduced after budget approval.

Highlights of physical performance by end of the quarter

Salaries Paid for 6 months to 255 staff, 2 technical support supervisions conducted, 1 EPI routine maintenance and data management activities conducted, 4 monitoring visits conducted, 6 drug orders made to NMS, 4 Monitoring reports produced, 2 Meetings attended.

Vote:514 Kaberamaido District

Quarter2

*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	8,790,186	4,126,596	47%	2,208,796	1,797,655	81%
District Unconditional Grant (Non-Wage)	8,026	4,013	50%	2,006	2,006	100%
District Unconditional Grant (Wage)	78,611	39,278	50%	19,653	19,626	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,942	1,460	18%	1,985	1,060	53%
Other Transfers from Central Government	15,000	15,000	100%	15,000	15,000	100%
Sector Conditional Grant (Non-Wage)	1,640,756	546,919	33%	410,189	0	0%
Sector Conditional Grant (Wage)	7,039,852	3,519,926	50%	1,759,963	1,759,963	100%
Development Revenues	960,922	622,584	65%	340,915	313,492	92%
District Discretionary Development Equalization Grant	67,646	63,200	93%	33,823	33,200	98%
Donor Funding	56,000	0	0%	28,000	0	0%
Sector Development Grant	837,276	558,184	67%	279,092	279,092	100%
Total Revenues shares	9,751,108	4,749,180	49%	2,549,711	2,111,147	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,118,463	3,477,167	49%	1,779,609	1,761,406	99%
Non Wage	1,671,723	565,726	34%	429,179	40,061	9%
Development Expenditure						
Domestic Development	904,922	149,953	17%	312,915	132,898	42%
Donor Development	56,000	0	0%	28,000	0	0%
Total Expenditure	9,751,108	4,192,846	43%	2,549,702	1,934,365	76%
C: Unspent Balances						
Recurrent Balances						
Wage		82,037				
Non Wage		1,666				
Development Balances						
		472,631	76%			

Vote:514 Kaberamaido District**Quarter2**

Domestic Development	472,631		
Donor Development	0		
Total Unspent	556,334	12%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 4,749,180,000 was received meaning under performance of 3% against the 52% for the half year period. Under performance was due to non receipt of donor funds and under transfers in Sector Cond. NW and Multi-sectoral transfers to LLGs.

In terms of expenditure, a cumulative total of UGX. 4,192,846,000 (43%) was absorbed, meaning under performance of 9% against the half year target of 52%. This is mainly attributed to delayed recruitment of staff and prolonged processes to change the dev't workplan.

Reasons for unspent balances on the bank account

UGX. 556,334,000 remained at both the HLG & LLGs accounts mainly due to non implementation of the recruitment plan, withheld salaries of in-disciplined staff and the long process taken to change the dev't workplan to cater for construction of a seed secondary school - which policy was communicated by MoES late after the DLG Budget had been approved.

Highlights of physical performance by end of the quarter

94 primary schools, 1 tertiary institute and 8 secondary schools were monitored and inspected. Capitation grants disbursed to 94 primary schools, 10 secondary schools and Kaberamaido technical institute. Salaries paid for 3 months to 839 primary schools' staff, 114 secondary schools' staff, 34 technical institute staff and 7 staff in DEOs office.

Vote:514 Kaberamaido District

Quarter2

*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	1,089,517	458,052	42%	272,379	297,977	109%
District Unconditional Grant (Non-Wage)	10,887	7,244	67%	2,722	4,522	166%
District Unconditional Grant (Wage)	79,546	39,773	50%	19,886	19,886	100%
Multi-Sectoral Transfers to LLGs_NonWage	450,193	212,304	47%	112,548	211,754	188%
Multi-Sectoral Transfers to LLGs_Wage	16,206	9,903	61%	4,052	4,952	122%
Other Transfers from Central Government	532,685	188,828	35%	133,171	56,863	43%
Development Revenues	780,035	505,422	65%	263,345	249,711	95%
District Discretionary Development Equalization Grant	270,902	166,000	61%	93,634	80,000	85%
Sector Development Grant	509,133	339,422	67%	169,711	169,711	100%
Total Revenues shares	1,869,552	963,474	52%	535,724	547,688	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,752	48,616	51%	23,938	28,174	118%
Non Wage	993,765	352,176	35%	248,440	348,926	140%
Development Expenditure						
Domestic Development	780,035	201,999	26%	263,345	189,500	72%
Donor Development	0	0	0%	975	0	0%
Total Expenditure	1,869,552	602,792	32%	536,698	566,600	106%
C: Unspent Balances						
Recurrent Balances		57,260	13%			
Wage		1,060				
Non Wage		56,200				
Development Balances		303,423	60%			
Domestic Development		303,423				
Donor Development		0				

Vote:514 Kaberamaido District**Quarter2**

Total Unspent	360,683	37%	
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Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering Sub-sector received a total of U. Shs. 963,474,000 for both HLG and LLGs; meaning the sub sector under performed by 5% of the 57% target for the end of the half year. Under performance of the revenue was largely because of low allocation in multi-sectral transfers to LLGs and Other Transfers from Central Gov't.

In terms of expenditure, a total of U. Shs. 602,792,000 was utilized meaning an under performance of 25% from the 57% target for the half year. This was largely because of delay in the procurement process to identify the service provider for low cost sealing of Kaberamaido- Kalaki road section; and, delay by Ministry of Finance Planning and Economic Dev't to upload the budget for LLGs onto the IFMS

Reasons for unspent balances on the bank account

U. Shs. 360,683,000 remained at the HLG level because of delay in identification of service provider for low cost sealing of Kaberamaido -Kalaki road section. A slight balance on wage also remained due to delayed recruitment of staff.

Highlights of physical performance by end of the quarter

The following were the key outputs for the half year: 360.15km of district feeder roads routinely maintained, Phase II construction of Works yard completed, 16.6 km Mechanized routine maintenance of Ocheri - Akampala road, Supply of culverts for Akwalakwala - Murem road and Kalaki - Otuboi road.

Vote:514 Kaberamaido District

Quarter2

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	61,820	30,160	49%	15,455	15,080	98%
District Unconditional Grant (Wage)	26,343	13,171	50%	6,586	6,586	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	33,977	16,988	50%	8,494	8,494	100%
Development Revenues	376,092	250,728	67%	125,364	125,364	100%
Sector Development Grant	376,092	250,728	67%	125,364	125,364	100%
Total Revenues shares	437,912	280,888	64%	140,819	140,444	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,343	13,171	50%	6,586	6,586	100%
Non Wage	35,477	16,988	48%	8,869	8,494	96%
Development Expenditure						
Domestic Development	376,092	126,649	34%	125,364	124,939	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,912	156,809	36%	140,819	140,019	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		124,079				
Donor Development		0				
Total Unspent		124,079	44%			

Vote:514 Kaberamaido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Sub-sector received a cumulative total of UGX. 280,888,000 and spent UGX. 156,809,000. Performance of total cumulative revenue stood at 64.1%; meaning a shortfall of just 0.2% against the 64.3% target for the half year. This shortfall arose due to non-allocation of multi-sectoral transfers to the Sub-sector .

Meanwhile, expenditure under performed by 28.3% of the 64.3% target for the end of second quarter.

Reasons for unspent balances on the bank account

UGX 124,079,000 was unspent due to delayed receipt of invoices from the contractor for the works done

Highlights of physical performance by end of the quarter

4 extension staff quarterly review meetings held, 20 water sources tested for water quality, 2 data collection and analysis reports produced and submitted to the Min. of Water and Environ., 9 deep boreholes constructed, 85% of the works for the construction of phase IV of Alwa piped water supply scheme completed, 2 quarterly reports for FY 2018/19 submitted to MWE.

Vote:514 Kaberamaido District

Quarter2

*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	90,184	39,210	43%	22,546	19,380	86%
District Unconditional Grant (Non-Wage)	9,488	4,244	45%	2,372	1,872	79%
District Unconditional Grant (Wage)	63,040	31,520	50%	15,760	15,760	100%
Locally Raised Revenues	6,316	0	0%	1,579	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,547	50	1%	1,137	50	4%
Sector Conditional Grant (Non-Wage)	6,793	3,396	50%	1,698	1,698	100%
Development Revenues	7,224	5,000	69%	2,400	4,000	167%
District Discretionary Development Equalization Grant	7,224	5,000	69%	2,400	4,000	167%
Total Revenues shares	97,408	44,210	45%	24,946	23,380	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,040	31,326	50%	15,760	15,683	100%
Non Wage	27,144	4,713	17%	7,136	2,908	41%
Development Expenditure						
Domestic Development	7,224	4,500	62%	2,400	4,000	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,408	40,539	42%	25,296	22,592	89%
C: Unspent Balances						
Recurrent Balances						
Wage		194				
Non Wage		2,977				
Development Balances						
Domestic Development		500				
Donor Development		0				
Total Unspent		3,671	8%			

Vote:514 Kaberamaido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The dep't received a cumulative total of UGX. 44,210,000 which is an under performance of 7% from the 52% target for the end of two quarters. The under performance arose due to under allocation of un conditional grant non wage, multi sectoral transfers to LLGs and non receipt of LR.

In regard to expenditure a cumulative total of sh40,539,000 was spent meaning under performance of 10% from the 52% end of the two quarters target. Under expenditure was largely due to rolling of restoration activities to 3rd quarter due to dry weather conditions experienced in 2nd quarter.

Reasons for unspent balances on the bank account

UGX. 3,671,000 remained largely at HLG due to non implementation of wetland restorations. This was caused by the dry weather conditions experienced in 2nd quarter which made restoration activities not possible.

Highlights of physical performance by end of the quarter

Tree woodlot in Amejje village weeded, 18 members of area land committees trained in 3 sub counties, monitoring of environmental compliance 2 development projects carried out. 1 tree nursery bed maintained, 100 men and women trained in wetland management in Bululu sub county and attended international day celebrations in Katakwi for disaster risk reduction.

Vote:514 Kaberamaido District

Quarter2

*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	2,333,430	950,950	41%	584,336	894,453	153%
District Unconditional Grant (Non-Wage)	16,176	8,088	50%	5,265	4,044	77%
District Unconditional Grant (Wage)	138,949	69,474	50%	34,737	34,737	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,080	5,214	22%	6,020	3,396	56%
Multi-Sectoral Transfers to LLGs_Wage	9,999	4,999	50%	2,500	2,500	100%
Other Transfers from Central Government	2,088,116	836,379	40%	522,029	836,379	160%
Sector Conditional Grant (Non-Wage)	53,590	26,795	50%	13,155	13,398	102%
Development Revenues	165,000	156,000	95%	85,000	71,000	84%
District Discretionary Development Equalization Grant	165,000	156,000	95%	85,000	71,000	84%
Total Revenues shares	2,498,430	1,106,950	44%	669,336	965,453	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,948	63,041	42%	37,237	33,110	89%
Non Wage	2,184,482	870,205	40%	547,099	852,086	156%
Development Expenditure						
Domestic Development	165,000	156,000	95%	85,000	106,649	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,498,430	1,089,246	44%	669,336	991,845	148%
C: Unspent Balances						
Recurrent Balances						
		17,704	2%			
Wage		11,433				
Non Wage		6,271				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:514 Kaberamaido District**Quarter2**

Donor Development	0		
Total Unspent	17,704	2%	

Summary of Workplan Revenues and Expenditure by Source

The Dep't received a cumulative total of UGX 1,106,950,000 meaning an under performance of 6 % against the 50% target for the half year. This is attributed to the low local revenue allocation to the sector, low receipts in multi-sectoral transfers and low receipts of Other Government Transfers e.g NUSAF, YLP & UWEP.

In terms of expenditure, a total of UGX 1,088,046,000 was utilized meaning an under performance of 6% against the 50% target for the year. This under performance was due to less receipts especially in Other Government Transfers, delayed access to funds as a result of underlying administrative procedures, and non recruitment of staff into some planned posts.

Reasons for unspent balances on the bank account

UGX 17,704,000 remained in the account mainly for YLP groups which had errors in their MIS during data capture. There was also balances in wage arising from non recruitment of staff into some positions that were planned for.

Highlights of physical performance by end of the quarter

Key cumulative achievements of the dep't included Support supervision of 60 FAL instructors done in 12 LLG's, Capacity of 12 L LLG's technical staff built to implement departmental Gov't Projects, UGX 18,756,638 transferred to LLG's for LLS in the 12 LLG's. Adult Learners achievement observed in all the 12 LLG's, UGX 211,333,696 was transferred to 30 YLP groups across Kaberamaido District, UGX 588,401,000 was Transferred to 4 NUSAF3 watersheds of Bululu, Anyara, Ocheru Sub Counties & Kaberamaido T/C.

Vote:514 Kaberamaido District

Quarter2

*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	57,010	28,738	50%	14,252	16,260	114%
District Unconditional Grant (Non-Wage)	17,953	8,977	50%	4,488	4,488	100%
District Unconditional Grant (Wage)	31,583	15,792	50%	7,896	7,896	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,473	3,469	100%	868	3,376	389%
Development Revenues	7,500	0	0%	7,500	0	0%
District Discretionary Development Equalization Grant	7,500	0	0%	7,500	0	0%
Total Revenues shares	64,510	28,738	45%	21,752	16,260	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,583	12,723	40%	7,896	6,967	88%
Non Wage	25,426	8,935	35%	6,357	7,123	112%
Development Expenditure						
Domestic Development	7,500	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,510	21,657	34%	21,752	14,090	65%
C: Unspent Balances						
Recurrent Balances						
		7,081	25%			
Wage		3,069				
Non Wage		4,012				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,081	25%			

Vote:514 Kaberamaido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The dep't received a cumulative total of UGX. 28,738,000 (45%) in revenue out of which a cumulative total of UGX. 21,657,000 (34%) was utilized as expenditure. This implies an under performance of 11% against the 56% half year revenue target; and, an under performance of 22% against the half year expenditure target of 56%. Overall revenue under performed because of non allocation of DDEG and under allocation of LR; despite the fact that multi-sectoral transfers had over performed.

In regard to expenditure, under performance arose due to less receipts, non replacement of staff who transferred their services elsewhere and the need to accumulate money to offset debts on internet services and vehicle repairs given inadequate warrants in the 2nd quarter.

Reasons for unspent balances on the bank account

A total of UGX. 7,081,000 was not utilized due to non replacement of the Population Officer and Office Typist; and, inadequate funds which could not offset obligations for internet services and vehicle repairs; and, therefore needed accumulation first.

Highlights of physical performance by end of the quarter

The following key outputs were realized: 10 Copies of quarterly performance reports Q4 2017/18 & Q1 2018/19) produced & submitted to MoFPED, OPM & MoLG. 3 Copies @ of Annual Budget and Performance Contract for 2018/2019 produced and submitted MoFPED & OPM. 6 DTPC meetings held and minutes produced, 11 DHLG Dep'ts & 12 LLGs provided planning services for 6 months. Assorted reports compiled and presented to National Assessment Team. 1 Vehicle maintained for 6 months. 2 Office staff paid salaries for 6 months. Finance Dep't provided technical support to conduct the District Budget Conference for 2019/2020. 1 Joint monitoring visit conducted and findings disseminated under support of TAC. 2 Coordination visits made to Kampala on IFMS - MoFPED Hqtrs and District Data needs survey - UBOS Hqtrs.

Vote:514 Kaberamaido District

Quarter2

*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	53,932	22,434	42%	13,483	11,392	84%
District Unconditional Grant (Non-Wage)	11,664	5,432	47%	2,916	2,516	86%
District Unconditional Grant (Wage)	26,659	13,329	50%	6,665	6,665	100%
Locally Raised Revenues	3,000	500	17%	750	500	67%
Multi-Sectoral Transfers to LLGs_NonWage	6,764	250	4%	1,691	250	15%
Multi-Sectoral Transfers to LLGs_Wage	5,845	2,923	50%	1,461	1,461	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,932	22,434	42%	13,483	11,392	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,504	15,388	47%	8,126	7,935	98%
Non Wage	21,428	6,182	29%	5,357	3,266	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,932	21,570	40%	13,483	11,201	83%
C: Unspent Balances						
Recurrent Balances						
		865	4%			
Wage		865				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		865	4%			

Vote:514 Kaberamaido District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In cumulative terms, the Department received UGX 22,434,000 and spent UGX 21,570,000. The performance of revenue was at 42% in cumulative terms meaning a shortfall of 8% against the 50% target for the half year. This shortfall arose due to less allocation of Local revenue, District Unconditional grant NW and multi- sectoral transfers.

Expenditure on its part under performed by 10% of the 50% half year target arising mainly due to less receipts in revenue.

Reasons for unspent balances on the bank account

UGX 865,000 was unspent due to the Non recruitment of the District Internal Auditor to consume all the conditional wage grant.

Highlights of physical performance by end of the quarter

4 Internal Audit staff at Kaberamaido District Headquarters and Kaberamaido Town council paid salaries for 6 months and 2 Quarterly Internal audit reports produced and submitted to the relevant offices in Kaberamaido and outside Kaberamaido.

Vote:514 Kaberamaido District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 24 Meetings attended within various Ministries, Support supervision given to 12LLGs, 9 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 12 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 6 meetings attended within various Ministries in Kampala, 1 court case settled at KDLG & Soroti High court, 2 staff settled at KDLG, 3 Computers maintained at KDLG, 2 National day celebrated, Court Case arrears paid to 1 staff for 6 months		2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 6 meetings attended within various Ministries in Kampala, 1 court case settled at KDLG & Soroti High court, 3 Computers maintained at KDLG, 1 National day celebrated, Consultation services paid at KDLG,
211103 Allowances	3,190	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,900	990	20 %		730
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	8,220	2,813	34 %		1,937
221011 Printing, Stationery, Photocopying and Binding	3,915	1,803	46 %		803
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	2,019	445	22 %		230
223004 Guard and Security services	5,000	0	0 %		0
225001 Consultancy Services- Short term	4,800	2,400	50 %		1,200
227001 Travel inland	40,070	20,306	51 %		9,888
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,602	700	12 %		450
228002 Maintenance - Vehicles	28,260	14,820	52 %		14,552
228003 Maintenance – Machinery, Equipment & Furniture	2,372	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	13,000	0	0 %		0

Vote:514 Kaberamaido District

Quarter2

282102 Fines and Penalties/ Court wards	11,200	5,600	50 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,947	49,876	33 %	34,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,947	49,876	33 %	34,390

Reasons for over/under performance: The under performance was noticed due to non realization of Local Revenue

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(58%) Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(58.6%) of established and filled at Kaberamaido DLG Hqtrs and associated institutions	(58%)of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	(60%)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 institutionx.	(95%)of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	(95%)of Staff appraised at Kaberamaido DLG Hqtrs and associated institutionx.
%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.	(99%) 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.	(99%)Of Pensioners Paid by 28th of every month at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners & Gratuity Paid at Kaberamaido DLG.	45 Staff paid Salaries at Kaberamaido DLG, 168 Pensioners paid at Kaberamaido DLG.	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	45 Staff paid Salaries at Kaberamaido DLG, 168 Pensioners paid at Kaberamaido DLG.
211101 General Staff Salaries	535,245	235,127	44 %	114,813
212105 Pension for Local Governments	591,809	295,882	50 %	147,929
212107 Gratuity for Local Governments	354,112	170,002	48 %	81,474
321608 General Public Service Pension arrears (Budgeting)	170,213	170,213	100 %	170,213
321617 Salary Arrears (Budgeting)	130,559	130,559	100 %	130,559
Wage Rect:	535,245	235,127	44 %	114,813
Non Wage Rect:	1,246,693	766,656	61 %	530,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,781,938	1,001,783	56 %	644,988

Reasons for over/under performance: The under performance was noticed due to deletion of some pensioners from the payroll due to dummy supplier number, none recruitment of staff to some position like Parish Chiefs, and SACAOs due to non clearance by the MoPS.

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		12 LLGs Supervised, Monitored and reports produced at Kaberamaido District Local Government Hqtrs.	Nil		12 LLGs Supervised, Monitored & reports produced at Kaberamaido District Local Government Hqtrs.	Nil
227001	Travel inland	6,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,000	0	0 %		0
Reasons for over/under performance:		The activities were not executed majorly because of no allocation of funds due non realization of Local revenue hence under performance.				
Output : 138105 Public Information Dissemination						
N/A						
Non Standard Outputs:		4 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	Nil		1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	Nil
221011	Printing, Stationery, Photocopying and Binding	112	0	0 %		0
227001	Travel inland	320	0	0 %		0
228004	Maintenance – Other	400	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	832	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	832	0	0 %		0
Reasons for over/under performance:		The sector was unable to execute the activities due to non realization of Local revenue.				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		2 Compounds maintained (A & B) at Kaberaberamaido DLG Hqtrs, 4 staff paid Lunch Allowance at Kaberamaido DLG Hqtrs. 8 Office blocks maintained (cleaned) for 12 months at Kaberamaido Dist. Hqtrs.	2 Compound maintained (A & B) at KDLG Hqtrs,8 Office blocks cleaned at KDLG Hqtrs, 4 Staff lunch allowances at KDLG Hqtrs		2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.	2 Compounds maintained (A & B) at KDLG Hqtrs,8 Office blocks cleaned at KDLG Hqtrs, 4 Staff lunch allowances at KDLG Hqtrs
223005	Electricity	540	135	25 %		0
223006	Water	920	405	44 %		405

Vote:514 Kaberamaido District

Quarter2

224004 Cleaning and Sanitation	16,700	7,790	47 %	3,985
228001 Maintenance - Civil	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,560	8,330	41 %	4,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,560	8,330	41 %	4,390

Reasons for over/under performance: The under performance was noticed majorly because of non payments of Compound arrears due non requisition for payments by the service providers.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring Visits Conducted to all dev't projects in 12 LLGs	(Nil) Nil	(1)Monitoring Visits Conducted to all dev't projects in 12 LLGs	(0)Nil
No. of monitoring reports generated	(4) Monitoring Reports produced and disseminated at Kaberamaido District Local Government	(Nil) Nil	(1)Monitoring Report produced and disseminated at Kaberamaido DLG Hqtrs.	(0)Nil
Non Standard Outputs:	4 Monitoring project reports in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	Nil	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	Nil

227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: The Sub sector did not execute the activities due non realization of Local revenue to fund the activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	4 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at Kaberamaido DLG, District payroll cleaned and maintained for 12 months at Kaberamaido District Hqtrs.	2 Pay Change Reports and Pensioners data produced and Submitted to Various Ministries in Kampala, District Payroll cleaned for 6 months at KDLG.	1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.	1 Pay Change Reports and Pensioners data produced and Submitted to Various Ministries in Kampala, District Payroll cleaned for 3 months at KDLG.

Vote:514 Kaberamaido District**Quarter2**

221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	576	144	25 %	144
221011 Printing, Stationery, Photocopying and Binding	5,472	2,380	43 %	2,380
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,000	1,822	36 %	980
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,448	4,346	32 %	3,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,448	4,346	32 %	3,504

Reasons for over/under performance: The sector's under performance was notice due to non realization of Local revenue.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kaberamaido District Hqtrs. 1 Bookshelf procured at Kaberamaido District Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails recieved and distributed to various places, 2012 record files maintained at the Central Registry at KDLG for 6 months	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab.Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails recieved and distributed to various places, 2012 record files maintained at the Central Registry at KDLG for 3 months
221009 Welfare and Entertainment	2,304	1,152	50 %	576
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	556	278	50 %	139
227001 Travel inland	1,540	699	45 %	314
228003 Maintenance – Machinery, Equipment & Furniture	1,000	236	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,665	44 %	1,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,665	44 %	1,179

Reasons for over/under performance: Though the sector nearly realized good performance, a number of activities and not executed due to the small envelop.

Output : 138112 Information collection and management

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	Data Collection and Visits Conducted in 12 LLGs and within the District at KDLG	Nil	Data Collection and Visits Conducted in 12LLGs and within the District at KDLG	Nil
211103 Allowances	252	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	532	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	532	0	0 %	0
Reasons for over/under performance:	The Sector under performed due to low realization of Local revenue in the district which could handle all the activities planned in the two quarters.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(22) 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.	(0) NIL	(7)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.	(0)NIL
Non Standard Outputs:	27 District Councillors taken for Tour, and 9 Technical Staff under go further trainings in various Institutions	27 Councillors attended an exchange visit at Mukono District, 2 monitoring visits conducted at KDLG, 2 monitoring reports prepared and submitted to OPM in Kampala	3 Technical Staff under go further trainings in various Institutions	27 Councillors attended an exchange visit at Mukono District, 2 monitoring visits conducted at KDLG, 2 monitoring reports prepared and submitted to OPM in Kampala
281504 Monitoring, Supervision & Appraisal of capital works	56,233	37,262	66 %	29,467
312203 Furniture & Fixtures	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,733	37,262	47 %	29,467
Donor Dev:	0	0	0 %	0
Total:	78,733	37,262	47 %	29,467
Reasons for over/under performance:	The sub -sector notice under performance due to the changes in the department where the head of department transferred his services to Koboko DLG hence leaving activities not executed.			
Total For Administration : Wage Rect:	535,245	235,127	44 %	114,813
Non-Wage Reccurent:	1,447,413	831,872	57 %	573,638

Vote:514 Kaberamaido District**Quarter2**

<i>GoU Dev:</i>	78,733	37,262	47 %	29,467
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,061,391	1,104,262	53.6 %	717,917

Vote:514 Kaberamaido District

Quarter2

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	(2018-07-31) 1 Copy of the District Annual Performance report submitted to the CAO by 31-07-2018 for onward submission to Kaberamaido District Council at Kaberamaido District Headquarters. 4 Quarterly performance reports prepared and submitted to CAO's office at Kaberamaido Dist Hqtrs.	(11/27/2018) 1 Copy of district Quarterly performance report prepared and submitted to CAOs office at Kaberamaido district H/Qrts.		(2018-10-31)1 Copy of District Quarterly performance report prepared and submitted to CAO's office at Kaberamaido Dist. Hqtrs by 31st October, 2018.	(2018-11-27)1 Copy of district Quarterly performance report prepared and submitted to CAOs office at Kaberamaido district H/Qrts.
Non Standard Outputs:	Salaries of staff for 12 months paid,11 Sub-counties supervised and monitored, 3 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries for 6 months paid at Kaberamaido district head quarters,11 sub counties of kaberamaido supervised and monitored,3 laptops computers maintained at Kaberamaido district,official travels made to DFU Bank Dokolo Branch.		Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries for three months paid to staff at kaberamaido district head quarters,11 LLGs supervise on revenue mobilization and collection and official travels made to DFCU Bank Dokolobranh.
211101 General Staff Salaries	189,594	74,714	39 %		39,406
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	12,080	6,419	53 %		5,069
228002 Maintenance - Vehicles	10,428	3,002	29 %		2,557
Wage Rect:	189,594	74,714	39 %		39,406
Non Wage Rect:	23,508	9,421	40 %		7,626
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	213,102	84,135	39 %		47,032
Reasons for over/under performance:	There was under performance especially in wage expenditure. This arose because the recruitment plan was not effected as the plan was still pending clearance.				
Output : 148102 Revenue Management and Collection Services					

Vote:514 Kaberamaido District

Quarter2

Value of LG service tax collection	(61989412) Shs 61,989,412 of Local service tax collected from 12 LLGs of Kaberamaido District.	(42,101,103) SHS 42,101,103 was collected as local service tax from 12 LLGs anf HLG of Kaberamaido district	(15497353)Shs 15,497,353 of Local service tax collected from 12 LLGs of Kaberamaido	(26603750)Shs 26,603,750 of local service tax was collected from 12 LLGSand HLG of Kaberamaido district.
Value of Hotel Tax Collected	(2500000) Shs 2,500,000 of Local Hotel Tax collected from Kaberamaido Town Council.	(699,000) Shs 699,000of Hotel tax was collected at Kabreamaido Town Council.	(625000)Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.	(74.000)Shs 74,000 of local Hotel tax was collected from Kaberamaido Town Council.
Value of Other Local Revenue Collections	(539879517) UGX. 552,779,517 of other local revenue collected by Kaberamaido District HLG and all its 12 LLGs.	(199,760,806) Shs 199,760,806 of other local revenue was collected by 11 LLGs and HLG of Kaberamaido district.	(134969879)UGX. 134,969,879 of other local revenue collected by Kaberamaido District HLG and all its 12 LLGs.	()Shs 64,790,927 of other local revenue was collected by 12 LLGs and HLG of Kaberamaido district.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	4,422	74 %	4,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,422	74 %	4,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,422	74 %	4,422
Reasons for over/under performance:	The under performance in revenue collection was due to mushrooming markets in the neighboring districts. Meanwhile expenditure overshoot the 50% half year target because of increased expenses to finance the local revenue enhancement task force.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) District Annual Budget and workplan for 2019/2020 approved by the District Council by 30th May, 2018 at Kaberamaido District headquarters.	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) 30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2019.	(12/06/2018) BFP 2019/2020 approved in December	(2018-11-14)24Copies of BFP 2019/2020 produced by 14th Nov, 2018.	(2018-12-06)BFP 2019/2020approved in December
Non Standard Outputs:	One budget conference held at Kaberamaido District Hqtrs.	One budget conference held in November 2018 at Kaberamaido District head H/QRTS	One budget conference held at Kaberamaido District Hqtrs.	One budget conference held in November 2018 at Kaberamaido District head H/QRTS
221009 Welfare and Entertainment	1,100	594	54 %	594
221011 Printing, Stationery, Photocopying and Binding	1,800	300	17 %	300

Vote:514 Kaberamaido District

Quarter2

227001 Travel inland	3,100	3,100	100 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,994	67 %	3,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,994	67 %	3,994

Reasons for over/under performance: There was over performance because the budget conference is a one off activity which has to be handle once not through out the quarters as was planned.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	1 Office attendant paid lunch allowance for 12 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 4 audit responses made, 6 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 06 months, Responses made for the audit queries raise by OAG and internal Audit for 02 quarters, One motor vehicle maintained, 05 consultative visits made to the line ministries in Kampala	1 Office attendant paid lunch allowance for 03 months, 1 audit responses made, 2 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 03 months, Responses made to the audit queries raise by OAG and internal Audit, One motor vehicle maintained, 03 consultative visits made to the line ministries in Kampala
221009 Welfare and Entertainment	576	144	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	111	2 %	111
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	600	100	17 %	100
224004 Cleaning and Sanitation	500	120	24 %	120
227001 Travel inland	16,300	5,636	35 %	4,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,476	6,111	26 %	5,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,476	6,111	26 %	5,228

Reasons for over/under performance: There was under expenditure was due to less receipts during the quarter as LR realized was low.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) 15 Copies of Final Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	(10/01/2018) 30 copies final accounts 2017/2018 prepared and submitted to the office of the OAG Kampala, 1 set of quarterly and monthly statements submitted to the finance committee of Kaberamaido District	(2018-09-28)50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.	(2018-10-01)30 copies final accounts submitted to the office of the OAG Kampala, 1 set of quarterly and monthly statements submitted to the finance committee of Kabramaido District
Non Standard Outputs:	N/A	N/A	-	N/A

Vote:514 Kaberamaido District

Quarter2

221011	Printing, Stationery, Photocopying and Binding	2,500	2,111	84 %	1,774
221014	Bank Charges and other Bank related costs	500	0	0 %	0
227001	Travel inland	2,727	2,678	98 %	498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,727	4,789	84 %	2,272
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,727	4,789	84 %	2,272
Reasons for over/under performance:		The challenge faced was related to various approvals of the status of accounts by different concerned line ministries. This in turn caused many movements to Kampala hence the over expenditure above the 50% target for the half year.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Electricity Bills, generator fuel and other IFMS utility costs paid for 12 months, IFMS activities coordinated with line ministries and IFMS kept functional for 12 months at Kaberamaido District Hqtrs.	Electricity Bills for 06 months, Fuel for the generator and other IFMS related costs paid for 06 months IFMS was kept functional for 06 at Kaberamaido district	Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.	Electricity Bills for 03 months ,Fuel for the generator and other IFMS related costs paid for 03 months IFMS was kept functional for 03 at Kbaramaido district
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	253	8 %	253
223005	Electricity	7,200	3,300	46 %	1,500
227001	Travel inland	9,280	5,347	58 %	2,983
227004	Fuel, Lubricants and Oils	8,520	1,200	14 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	10,100	34 %	5,236
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	10,100	34 %	5,236
Reasons for over/under performance:		There was under expenditure as the department made savings on generator running costs. Electricity has been available for most of the time.			
Total For Finance : Wage Rect:		189,594	74,714	39 %	39,406
Non-Wage Reccurent:		94,711	38,836	41 %	28,777
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		284,305	113,550	39.9 %	68,184

Vote:514 Kaberamaido District

Quarter2

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:	22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at Kaberamaido District Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 12 months. 5 District Council meetings held and minutes produced, Uniforms procured .	22 District Councilors paid emoluments for 6 months, 5 DEC Members, 1 Dist. Speaker, 12 LLGs Chairpersons & 2 Staff paid Salaries for 6 months, 1 District Council meeting held at KDLG & Minutes Produced.		22 District Councilors, 435 Village CPs, 41 Parish CPs paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 3 months. 2 District Council meetings held and minutes produced.	22 District Councilors paid emoluments for 3 months, 5 DEC Members, 1 Dist. Speaker, 12 LLGs Chairpersons & 2 Staff paid Salaries for 3 months, 1 District Council meeting held at KDLG & Minutes Produced.
211101 General Staff Salaries	153,079	80,196	52 %		46,422
211103 Allowances	238,247	45,252	19 %		29,052
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	3,744	432	12 %		216
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %		0
222001 Telecommunications	980	300	31 %		300
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %		0
227001 Travel inland	1,740	0	0 %		0
227002 Travel abroad	5,002	435	9 %		435
227004 Fuel, Lubricants and Oils	5,790	5,430	94 %		3,213
228002 Maintenance - Vehicles	10,100	4,356	43 %		2,178
273101 Medical expenses (To general Public)	1,000	0	0 %		0
Wage Rect:	153,079	80,196	52 %		46,422
Non Wage Rect:	282,503	56,205	20 %		35,394
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	435,582	136,401	31 %		81,816
Reasons for over/under performance: The Sector registered under performance due to low turn over of Local revenue.					
Output : 138202 LG procurement management services					
N/A					

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	2 Procurement adverts published on a national newspaper. 200 Bids produced at Kaberamaido District Hqtrs. Clearance for 1 set of bids above 50 Mn obtained from the Office of the Solicitor General in Mbale, 6 DCC meetings held & minutes produced at Kaberamaido DLG Hqtrs. 6 Evaluation Committee meetings held and minutes produced at Kaberamaido DLG Hqtrs.	2 Staff paid salaries for 6 months, 2 Quarterly reports produced and submitted to CAO, 1 Advert published on national news papers, 1 Evaluation & Contracts Committees meetings held at KDLG.	2 Staff paid Salaries for 3 months, 1 quarterly reports produced and submitted to CAO.	2 Staff paid salaries for 3 months, 2 Quarterly reports produced and submitted to CAO, 1 Advert published on national news papers, 1 Evaluation & Contracts Committees meetings held at KDLG.
211101 General Staff Salaries	16,404	9,349	57 %	5,410
211103 Allowances	7,200	2,000	28 %	2,000
221001 Advertising and Public Relations	4,800	3,008	63 %	3,008
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	880	240	27 %	240
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15 %	600
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,960	858	44 %	858
227004 Fuel, Lubricants and Oils	260	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	16,404	9,349	57 %	5,410
Non Wage Rect:	20,900	6,706	32 %	6,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,304	16,055	43 %	12,116
Reasons for over/under performance:	Though the sector notice under performance as a result of changes in Contract committee and low turn over of Local revenue, it also noted over performance in terms of out put due a backlog of activities of the previous quarter.			

Output : 138203 LG staff recruitment services

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		1 Chairperson District Service Commission & 1 staff paid salaries for 12 months, 4 District Service Commission Meetings held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 4 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 Staff paid Salaries for 6 months, 2 DSC meeting held & minutes produced and submitted to CAO at KDLG, 2 Quarterly Report produced & submitted to CAO & MoPS in Kampala	1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 Staff paid Salaries for 3 months, 1 DSC meeting held & minutes produced and submitted to CAO at KDLG, 1 Quarterly Report produced & submitted to CAO & MoPS in Kampala
211101	General Staff Salaries	46,347	16,834	36 %	9,621
211103	Allowances	9,192	4,069	44 %	2,274
221001	Advertising and Public Relations	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	3,920	0	0 %	0
227004	Fuel, Lubricants and Oils	160	0	0 %	0
	Wage Rect:	46,347	16,834	36 %	9,621
	Non Wage Rect:	17,792	4,069	23 %	2,274
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,139	20,903	33 %	11,895
Reasons for over/under performance:		The under performance in the sector was noted due to non realization of local revenue.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications Cleared coming from all the 12 LLGs of Kaberamaido DLG	(30) Land Application files cleared coming from all the 12 LLGs of Kaberamaido DLG	(15)Land Applications Cleared coming from all the 12 LLGs of Kaberamaido DLG	(0)Land Application files cleared coming from all the 12 LLGs of Kaberamaido DLG	
No. of Land board meetings	(4) Quarterly District Land Board meetings held at Kaberamaido District Hqtrs.	(2) Quarterly DLB Meetings held at Kaberamaido District Hqtrs	(0)Quarterly District Land Board meetings held at Kaberamaido District Hqtrs.	(2)Quarterly DLB Meetings held at Kaberamaido District Hqtrs	

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	4 District Land Board meetings held at Kaberamaido District Hqtrs, 60 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 4 Quarterly Reports produced and Submitted to CAO,Ministry of Lands and Relevant Authorities, Assorted Stationary procured at Kaberamaido District Hqtrs, Airtime purchased at KDLG.	2 DLB Meetings held at KDLG Hqtrs, 30 Land Applications cleared and approved at KDLG Hqtrs, 2 Quarterly reports produced and submitted to CAO, Ministry of Lands and Relevant Authorities	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quartely Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.	2 DLB Meetings held at KDLG Hqtrs, 30 Land Applications cleared and approved at KDLG Hqtrs, 2 Quarterly reports produced and submitted to CAO, Ministry of Lands and Relevant Authorities
211103 Allowances	5,800	2,793	48 %	2,793
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	1,648	260	16 %	260
227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,728	3,653	42 %	3,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,728	3,653	42 %	3,653
Reasons for over/under performance:	Though the sector nearly registered good performance both in expenditure and output due to the backlog of activities of previous quarter, there is need to intensify local revenue mobilization.			
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.	(20) Queries from OAG and Internal Audit Office reviewed.	(10)Queries from Auditor General's Office and Internal Audit Office reviewed.	(20)Queries from OAG and Internal Audit Office reviewed.
No. of LG PAC reports discussed by Council	(4) Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	(2) Reports of PAC discussed by the District Council at KDLG Hqtrs	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	()Reports of PAC discussed by the District Council at KDLG Hqtrs.
Non Standard Outputs:	4 Quarterly Reports produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	2 Quarterly Reports Produced and presented to the District Council and submitted to the MoFPED, MoLG and other relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	2 Quarterly Reports Produced and presented to the District Council and submitted to the MoFPED, MoLG and other relevant Authorities.
211103 Allowances	6,200	3,078	50 %	3,078
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0

Vote:514 Kaberamaido District

Quarter2

221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	1,792	1,270	71 %	1,270
227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,272	4,348	47 %	4,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,272	4,348	47 %	4,348

Reasons for over/under performance: The sector registered good performance due to the backlog of activities of previous quarter.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(6) Sets of the DEC meetings produced at KDLG Hqtrs.	(3)Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(0)Sets of the DEC meetings produced at KDLG Hqtrs.
Non Standard Outputs:	4 Monitoring reports produced and shared by the DEC at Kaberamaido DLG Hqtrs. 11 Consultative reports prepared and shared by the DEC at Kaberamaido DLG Hqtrs. Members of DEC paid operational costs (Fuel & airtime allowances) for 4 quarters at Kaberamaido DLG Hqtrs. 12 DEC meetings & minutes produced at Kaberamaido DLG Hqtrs. 1 Vehicle maintained at Kaberamaido DLG Hqtrs.	Sets of 1 Monitoring report produced and shared by the DEC at KDLG, 3 Consultative reports prepared and shared by DEC at KDLG, 3 DEC meeting and minutes attended and prepared at KDLG.f the DEC meetings produced at KDLG Hqtrs.	1 Monitoring reports produced and shared by the DEC at Kab.Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	1 Monitoring report produced and shared by the DEC at KDLG, 3 Consultative reports prepared and shared by DEC at KDLG, 3 DEC meeting and minutes attended and prepared at KDLG.
211103 Allowances	7,200	1,272	18 %	0
221009 Welfare and Entertainment	828	828	100 %	828
222001 Telecommunications	2,120	1,000	47 %	500

Vote:514 Kaberamaido District

Quarter2

227004 Fuel, Lubricants and Oils	20,960	16,482	79 %	12,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,108	19,582	63 %	13,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,108	19,582	63 %	13,810
Reasons for over/under performance: The sector over performed due to unforeseen expenditure during the budgeting mostly in terms of travels.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 Committee Meetings held and minutes produced at Kaberamaido Dist Hqtrs (5 for each of the 3 committees).	8 Standing Committee Meetings held & Minutes produced at KDLG Hqtrs(2 each of the 4 committees).	4 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1for each of the 4 committees).	8 Standing Committee Meetings held & Minutes produced at KDLG Hqtrs(2 each of the 4 committees).
211103 Allowances	51,731	18,500	36 %	18,500
221009 Welfare and Entertainment	1,800	855	48 %	855
221011 Printing, Stationery, Photocopying and Binding	1,080	0	0 %	0
222001 Telecommunications	180	0	0 %	0
227001 Travel inland	5,000	1,875	38 %	1,875
227004 Fuel, Lubricants and Oils	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,151	21,230	35 %	21,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,151	21,230	35 %	21,230
Reasons for over/under performance: The sector noticed under performance due to realization of low local revenue in terms of expenditure, In regards of out the sector noted good performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>215,831</i>	<i>106,379</i>	<i>49 %</i>	<i>61,453</i>
<i>Non-Wage Reccurent:</i>	<i>430,454</i>	<i>115,793</i>	<i>27 %</i>	<i>87,414</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>646,285</i>	<i>222,172</i>	<i>34.4 %</i>	<i>148,867</i>

Vote:514 Kaberamaido District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Farmer groups mobilized and registered, field activities supervised and monitored, basic agricultural data collected and analyzed at the district local government, planning and quarterly review meetings conducted at the district production office, Framer exchange visits conducted, farmer groups trained,plant pests and diseases controlled, agric.inputs inspected and certified, farmers sensitized plants and animal laws enforced.	Basic agricultural and production data on all enterprises promoted in all the 12 sub counties collected,55 farmer groups trained, , 24 visits on pests and disease surveillance conducted in all the 12 sub counties in Kaberamaido district, 55 farmer groups trained, 24 farmer supervisory visits conducted in all the 12 LLGs, A.I services conducted in all the 12 LLGs,7,180 farmers registered, 42 beehives inspected.		Basic agricultural statistics collected,60 farmer groups trained,plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built,agric.inputs inspected and certified,agricultural laws enforced.	Basic agricultural and production data collected in all the 12 sub counties, 55 farmer groups trained, , 24 visits on pests and disease surveillance conducted in all the 12 sub counties in Kaberamaido district, 22 visits on agricultural law enforcement conducted, 24 supervisory visits on agric.extension services conducted,
227001 Travel inland	133,955	66,977	50 %		33,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,955	66,977	50 %		33,489
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,955	66,977	50 %		33,489
Reasons for over/under performance:		Though the sector seemed to have achieved as planned, it under-performed in terms of production outputs due to inadequate resources allocation for collection and analysis of basic production statistics which needed enough resources to cover all the enterprises and value addition facilities in the district.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		Salaries paid for 36 Agricultural extension workers at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government .	Salaries paid for 34 Agricultural extension staff for 3 month at the 12 Sub-counties and District Head quarters in Kaberamaido district Local Government.	Salaries paid for 36 Agricultural extension staff for 3 month at the 12 Sub-counties and District Headquarters in Kaberamaido District Local Government	Salaries paid for 34 Agricultural extension staff for 3 month at the 12 Sub-counties and District Head quarters in Kaberamaido district Local Government.
211101	General Staff Salaries	719,330	359,665	50 %	179,833
	Wage Rect:	719,330	359,665	50 %	179,833
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	719,330	359,665	50 %	179,833
Reasons for over/under performance:		Though the department seem to have spent as planned, it over performed in terms of wages during the half year budget this was attributed to payment of accumulated arrears for salary enhancement for agricultural extension staff.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		25,000 H/C,20,000 Birds and 4000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, pests and disease surveillance visits conducted in all the 12 LLGs, veterinary staff backstopped, OWC inputs inspected , verified and monitored, assorted accaricideds, poultry and animal vaccines procured,	746,032 H/C Vaccinated against lumpy skin disease in Bululu and Kobulubulu LLGs, 34 farmers trained on pests and disease control, 3 visits on animal disease campaigns and surveillance conducted in all the 12 LLGs, 32 meat inspection visits conducted in the 12 LLGs, 2 staff trained in A.Iservices, cold chain facilities maintained for 6 month OWC inputs inspected and verified under restocking, 64 meat inspection visits conducted in all the 12 LLGs.	Pests and surveillance visits conducted, 5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, disease control campaigns conducted.	246,032 H/C Vaccinated against lumpy skin disease in Bululu and Kobulubulu LLGs, 34 farmers trained on pests and disease control, 3 visits on animal disease campaigns and surveillance conducted in all the 12 LLGs, 32 meat inspection visits conducted in the 12 LLGs.
223007	Other Utilities- (fuel, gas, firewood, charcoal)	460	345	75 %	230
227001	Travel inland	19,830	8,389	42 %	4,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,290	8,734	43 %	4,533
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,290	8,734	43 %	4,533
Reasons for over/under performance:		There was under performance during the half year because of Non allocation of funds for training of staff on A.I activities and maintenance of cold chain facilities.			

Vote:514 Kaberamaido District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1 unit of three phased electric Transformer and its accessories procured and installed at the Mini fish feed mill ,4 units of fish grading and sampling equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole with submersible pump contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained.	1,130 fishermen mobilized and sensitized on new Government regulations on Fisheries, 96 fish farmers mobilized and trained on better fish farming practices, 8 monitoring and surveillance visits on illegal fishing practices conducted, 8 fish inspection visits in the 10 landing sites and 5 fish markets in Kaberamaido district conducted, 51 groups sensitized on fish cage production in Bululu Kobulubulu and Kaberamaido sub counties.		Communities mobilized and sensitized on changing government regulations and licensing, 2 Office chairs procured, solar powered borehole contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.	530 fishermen mobilized and sensitized on new Government regulations on Fisheries, 60 fish farmers mobilized and trained on better fish farming practices, 8 monitoring and surveillance visits on illegal fishing practices conducted, 4 fish inspection visits in the 10 landing sites and 5 fish markets in Kaberamaido district conducted,51 groups sensitized on fish cage production in Bululu Kobulubulu and Kaberamaido sub counties.
221002 Workshops and Seminars	2,640	1,320	50 %		660
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	22,264	10,972	49 %		5,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,304	12,592	50 %		6,166
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,304	12,592	50 %		6,166
Reasons for over/under performance:	There was under-performance against the plan during the half year because of inadequate allocation of funds for monitoring and surveillance on illegal fishing activities.				
Output : 018205 Crop disease control and regulation					
N/A					

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	12 plant clinic operated, demo materials for mushroom production and 100 Bags of orange flesh sweet potatoes inspected, 200 bags of NAROCA1 Cassava cuttings inspected, 4 Nutrition coordination meetings conducted, 12 mentoring visits conducted. 24 farmers trained on water harvesting and small scale irrigation, 12 plant inspectors backstopped.	12 plant clinics operated in all the 12 LLGs in Kaberamaido district, 2 quarterly report on pests and disease surveillance prepared and submitted to DPO and DEC, 11 agricultural staff under crop sector supervised and backstopped, 8 inspection visits to OWC farmers, seed and agro-inputs dealers conducted, 6 Nutrition coordination meetings held at Kaberamaido district local Government.	12 plant clinic operated, 1 Nutrition coordination meetings conducted, 3 mentoring visits conducted. OWC beneficiary farmers supervised, plant pests and disease monitored, farmers trained.	12 plant clinics operated in all the 12 LLGs in Kaberamaido district, 1 quarterly report on pests and disease surveillance prepared and submitted to DPO and DEC, 11 agricultural staff under crop sector supervised and backstopped, 4 inspection visits to OWC farmers, seed and agro-inputs dealers conducted, 3 Nutrition coordination meetings held at Kaberamaido district local Government.
221009 Welfare and Entertainment	480	240	50 %	120
221011 Printing, Stationery, Photocopying and Binding	2,108	607	29 %	80
227001 Travel inland	37,923	11,112	29 %	4,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,511	11,959	30 %	4,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,511	11,959	30 %	4,975
Reasons for over/under performance:	There was half yearly under-performance because of non disbursement of funds meant for VODT activities by the center.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(160) Tsetse traps procured and deployed in Anyara, Otuboi, Alwa, Kobulubulu, Kalaki and Bululu Sub-counties.	(45) 45 Apiary farmers trained, in Ocheri, Kobulubulu, Kaberamaido and Aperkira, 12 supervisory visits conducted in ALwa, Kalaki, Bululu and Kobulubulu Sub counties,	(60) Tsetse traps deployed and maintained in Otuboi, and Alwa, Sub-counties	(30) 30 Apiary farmers trained, in Ocheri, Kobulubulu, Kaberamaido and Aperkira, 2 supervisory visits conducted in ALwa, Kalaki, Bululu and Kobulubulu Sub counties,
Non Standard Outputs:	100 KTB Bee hives procured and distributed to selected farmers, 160 Tse tse traps procured, apiary farmers trained, community capacity developed on pest and vector control, apiary farmers linked to other institutions.	Nil	30 KTB Bee hives procured and distributed to selected farmers, Kaberamaido Sub county.	Nil
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100

Vote:514 Kaberamaido District

Quarter2

227001	Travel inland	15,326	6,318	41 %	2,487
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,526	6,518	42 %	2,587
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,526	6,518	42 %	2,587
Reasons for over/under performance:		The sector under performed because the staff did not access funds for tsetse traps deployment in Otuboi, and ALwa sub-counties.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Production department coordinated with MAAIF and other research Institutions, Productive farmers registered in all the 12LLGs, Awareness on NARO technologies conducted in the 12 LLGs in Kaberamaido district, basic agricultural data on production collected and analyzed, production activities supervised and monitored, staff capacity developed,, study tours to agricultural shows and field visits conducted, farmers trained in all the 12 LLGs, planning and quarterly progress review meetings conducted,pests and disease surveillance conducted in all the 12 LLGs in Kaberamaido district, IA technician trained , and facilitated, OWC inputs inspected and verified, ,multi stake holders meeting conducted.	2 Quarterly coordination visit to MAAIF conducted, 2 quarterly report prepared and submitted to MAAIF, 4 supervisory visits of 29 agricultural field extension staff in the 12 LLG in Kaberamaido district conducted, OWC inputs inspected and verified, technical field visits to NARO-ZARDI conducted 4 regional quarterly work shops attended, 8 monitoring visits of production projects by DEC conducted, 4 sensitization visits of farmers on new NARO technologies conducted in the LLGs.	Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained	1 Quarterly coordination visit to MAAIF conducted, 1 quarterly report prepared and submitted to MAAIF, 2 supervisory visits of 29 agricultural field extension staff in the 12 LLG in Kaberamaido district conducted, OWC inputs inspected and verified, 1 technical field visits to NARO-ZARDI conducted, 2 regional quarterly work shops attended, 2 monitoring visits of production projects by DEC conducted, 2 sensitization visits of farmers on new NARO technologies conducted in the LLGs.
221009	Welfare and Entertainment	2,080	1,030	50 %	510
221011	Printing, Stationery, Photocopying and Binding	3,058	1,114	36 %	350
222001	Telecommunications	500	179	36 %	54
223005	Electricity	900	425	47 %	200
223006	Water	562	241	43 %	100

Vote:514 Kaberamaido District

Quarter2

224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	46,567	26,612	57 %	14,970
228002 Maintenance - Vehicles	43,973	21,979	50 %	10,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,440	51,980	53 %	27,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,440	51,980	53 %	27,370

Reasons for over/under performance:

The sector over performed against the planned half year budget because there was need to create awareness to farmers in the 12 LLGs on new NARO-ZARDI technologies for improved production.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Demo materials for Nil
mush room
production procured,
50 bags of orange
flesh sweet potatoe
vines and 200 bags
of NAROCAS 1
cassava cuttings
procured, 1000
passion seedlings
procured, 500 doses
of liquid Nitrogen
procured, assorted
accaricided
procured, 33 bucket
pumps procured,
100,000 doses of
poultry and animal
vaccines procured, 4
units of fish grading
and sampling
equipment
procured, 2 office
chairs procured, 1
hand drilled solar
powered borehole
with submersible
pump established in
Ojama village
Anyara sub county.

500 doses of liquid Nil
Nitrogen procured,
4 units of fish
grading and
sampling equipment
procured, 100,000
doses of poultry and
animal vaccines
procured.

312104 Other Structures	21,305	0	0 %	0
312202 Machinery and Equipment	52,932	0	0 %	0
312203 Furniture & Fixtures	7,413	0	0 %	0
312301 Cultivated Assets	8,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,832	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,832	0	0 %	0

Vote:514 Kaberamaido District

Quarter2

Workplan : 4 Production and Marketing

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 sector under performed during the quarter because of delays in procurement process for sourcing the service provider for supply of agricultural inputs which was at the evaluation stage at the close of the quarter.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 units of small irrigation equipment procured.	Nil		1 Unit of small irrigation equipment procured.	Nil
312202 Machinery and Equipment	15,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,300	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,300	0	0 %		0
Reasons for over/under performance:	The sector under performed during the quarter under review because of delays in the procurement process for procurement of the service provider for supply of small agricultural equipment.				
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 Slaughter Slab constructed in Abalang market, Anyara Subcounty	Nil		Constraction of 1 slaughter slab on going in Abalang market, Anyara Sub-county	Nil
312104 Other Structures	15,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,001	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,001	0	0 %		0
Reasons for over/under performance:	The sector under performed against the plan due to delays in the procurement process for procurement of the service provider for contraction of 1 slaughter slab which was at the evaluation stage at the close of the quarter.				
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council.	Nil		-	Nil
312202 Machinery and Equipment	30,000	0	0 %		0

Vote:514 Kaberamaido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: There was no money allocated during the quarter and also the procurement process for sourcing the service provider for the supply and installation of the three phased transformer was at the evaluation stage at the close of the quarter.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(30) Trade Sensitization meetings conducted in 12 LLGs of Kaberamaido District.	(8) Trade sensitization meetings conducted at Ocheru, Otuboi Kaberamaido sub county and Kaberamaido Town council in Kaberamaido district.	(8)Trade Sensitization meetings conducted in 4LLGs of Kaberamaido District.	(4)Trade sensitization meetings conducted at Ocheru, Otuboi Kaberamaido sub county and Kaberamaido Town council in Kaberamaido district.
No of businesses inspected for compliance to the law	(21) Businesses including SACCO groups inspected for compliance to the law from all the 12 LLGs.	(11) Businesses and SACCO groups inspected for compliance in Ocheru, Otuboi, Kaberamaido Town council, Kaberamaido sub county and ALwa Sub county, technical supervision of ago-processing facilities.	(5)Businesses and SACCO groups inspected for compliance with the law from all the 5 LLGs.	(6)Businesses and SACCO groups inspected for compliance in Ocheru, Otuboi, Kaberamaido Town council, Kaberamaido sub county and ALwa Sub county, technical supervision of ago-processing facilities
No of businesses issued with trade licenses	(13) Businesses across Kaberamaido District issued with trade licenses.	(5) Businesses in Kaberamaido district issued with trading licenses.	(4)Businesses Kaberamaido District issued with trade licenses.	(2)Businesses in Kaberamaido district issued with trading licenses.
Non Standard Outputs:	N/A	NIL		Nil
227001 Travel inland	9,292	5,465	59 %	3,142

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,292	5,465	59 %	3,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,292	5,465	59 %	3,142

Reasons for over/under performance: The sector over performed during the period under review because of overwhelming demand for trade sensitization meetings at the mush rooming trading centers in all the 12 LLGs and also due to increased number of inspection visits to SACCOs and ago-processing facilities.

Output : 018303 Market Linkage Services

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		1 Group of 10 Business personalities and 5 production sector staff facilitated for agricultural trade show at Jinja. Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to 12 LLGs of the District.	12 trade visits on collection and dissemination of market information services conducted in all the 12 Subcounties in Kaberamaido district local Government, 12 SACCOs audited, 24 Businesses inspected in all the 12 Subcounties.	Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to 12 LLGs of the District.	12 trade visits on collection and dissemination of market information services conducted in all the 12 Subcounties in Kaberamaido district local Government.
221011	Printing, Stationery, Photocopying and Binding	863	374	43 %	158
227001	Travel inland	1,042	523	50 %	263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,905	897	47 %	421
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,905	897	47 %	421
Reasons for over/under performance:		The sector under-performed against the half year plan because of non allocation of funds for training of members of agro-processing facilities in the sub counties of Ochero, Otuboi and Kaberamaido in Kaberamaido District Local Government.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		9 Groups mobilized for registration of cooperatives in Ochero, Alwa, Otuboi, Kalaki and Bululu Sub-counties; and, Kaberamaido Town Council.	8 SACCOs groups mobilized for registration in Aperikira and Alwa in Kaberamaido district	2 SACCO Groups mobilized for registration of cooperatives in Alwa,, and Kaberamaido Town Council.	5 SACCOs groups mobilized for registration in Aperikira and Alwa in Kaberamaido district
227001	Travel inland	4,764	2,577	54 %	1,386
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,764	2,577	54 %	1,386
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,764	2,577	54 %	1,386
Reasons for over/under performance:		There was over-performance during the half year budget because of overwhelming demand for registration of new SACCO groups in Aperkira, Alwa and Kaberamaido LLGs.			
Total For Production and Marketing : Wage Rect:		719,330	359,665	50 %	179,833
Non-Wage Reccurent:		349,986	167,699	48 %	84,068
GoU Dev:		150,133	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,219,449	527,364	43.2 %	263,901

Vote:514 Kaberamaido District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	219 Health staff paid salaries for 12months in all the 11 SCs of Kaberamaido DLG.	203 Health staff paid salaries for 6 months in all the 11 SCs of Kaberamaido DLG		219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.	203 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG
211101 General Staff Salaries	2,277,180	1,148,979	50 %		604,739
Wage Rect:	2,277,180	1,148,979	50 %		604,739
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,277,180	1,148,979	50 %		604,739
Reasons for over/under performance:	Although wage expenditure was as planned, fewer staff were paid salaries(203 out of 219). The wage performance was because of salary enhancement for health workers otherwise there would be a shortfall.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(8000) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(2887) Outpatients received at NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII		(2000)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(1500)Outpatients received at NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of inpatients that visited the NGO Basic health facilities	(500) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(213) Inpatients received at NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII		(125)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(110)Inpatients received at NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(159) Pregnant mothers received at NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII		(80)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(80)Pregnant mothers received at NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(302) Outreaches conducted in the NGO health facilities	(145) Outreaches conducted in the NGO health facilities		(76)Outreaches conducted in the NGO health facilities	(75)Outreaches conducted in the NGO health facilities
Non Standard Outputs:	Shs. 5,784,000 transferred to Alem COU HCII	UGX 4,333.000 transferred to Alem CoU HCII		Shs. 1,446,000 transferred to Alem COU HCII	UGX 3,892.523 transferred to Alem CoU HCII
263104 Transfers to other govt. units (Current)	5,784	4,333	75 %		3,893

Vote:514 Kaberamaido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,784	4,333	75 %	3,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,784	4,333	75 %	3,893

Reasons for over/under performance: The sector realized over performance due to Increased number of patients received and attended and also over transfers to the lower facilities to cater for the rise in patients attendance.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(225) Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	(97) Trained Health workers in post	(56)Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	(50)Trained Health workers in post
No of trained health related training sessions held.	(150) Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	(59) Health related training session conducted	(38)Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	(31)Health related training session conducted
Number of outpatients that visited the Govt. health facilities.	(250500) Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(65941) Outpatients received and attended to at all the 14 lower government health facilities in the 11 sub-counties	(62625)Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(33458)Outpatients received and attended to at all the 14 lower government health facilities in the 11 sub-counties
Number of inpatients that visited the Govt. health facilities.	(8500) Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(3450) Inpatients received and attended to at all the 14 lower government health facilities in the 11 sub-counties	(2125)Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	(1785)Inpatients received and attended to at all the 14 lower government health facilities in the 11 sub-counties
No and proportion of deliveries conducted in the Govt. health facilities	(9000) Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	(2036) Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri	(2250)Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	(1110)Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri
% age of approved posts filled with qualified health workers	(80%) percentage of approved posts across the District filled with qualified health workers	(58%) Percentage of approved posts across the District filled with qualified health workers	(70%)percentage of approved posts across the District filled with qualified health workers	(60%)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	(95%)Villages across the district having functional VHTs	(95%)Villages across the district having functional VHTs
No of children immunized with Pentavalent vaccine	(9700) Children all over the district immunized with pentavalent vaccine.	(3157) Children all over the district immunized with pentavalent vaccine	(2425)Children all over the district immunized with pentavalent vaccine.	(1600)Children all over the district immunized with pentavalent vaccine

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		Shs. 171,488,925 transferred to health units and salaries worth sh.2,417,619,096 paid to health workers	UGX 91,584,821 transferred to health units and Salaries Worth 1,244,809,548 paid to health workers	Shs. 42,872.231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers	UGX 48,712,590 transferred to health units and Salaries worth 622,404,774 paid to health workers
263104	Transfers to other govt. units (Current)	171,489	72,157	42 %	48,713
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	171,489	72,157	42 %	48,713
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	171,489	72,157	42 %	48,713
Reasons for over/under performance:		Although the sector registered under performance due to less transfers in the previous quarter, over performance was registered in the outputs due to increased number of patients received and served.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Sh. 66,6610,934 and shs 18,000,000 transferred for USF and Latrine construction in Aperikira HCIII respectively	Nil	Sh. 16652733 and shs 4,500,000 transferred for USF and Latrine construction in Aperikira HCIII respectively	Nil
281504	Monitoring, Supervision & Appraisal of capital works	66,611	0	0 %	0
312101	Non-Residential Buildings	18,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,611	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,611	0	0 %	0
Reasons for over/under performance:		The sector under performance was realized in-terms of both outputs and expenditure due non realization of funds.			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(33000000)	(0) Nil	()	(0)Nil
		Aperikira HC III and Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000			

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	Aperkira HC III and Nil Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000		Aperkira HC III and Nil Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000	
312212 Medical Equipment	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	0	0 %	0

Reasons for over/under performance: The Sector did not execute the activities planned under here due non realization of funding.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3500) Inpatients received and treated at Lwala NGO hospital.	(1541) Inpatients received and treated at Lwala NGO hospital	(875)Inpatients received and treated at Lwala NGO hospital.	(780)Inpatients received and treated at Lwala NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Deliveries conducted at Lwala NGO hospital	(609) Deliveries conducted at Lwala NGO hospital	(300)Deliveries conducted at Lwala NGO hospital	(301)Deliveries conducted at Lwala NGO hospital
Number of outpatients that visited the NGO hospital facility	(7500) utpatients received and attended to at Lwala NGO hospital	(2554) Outpatients received and attended to at Lwala NGO hospital.	(1875)outpatients received and attended to at Lwala NGO hospital	(1300)Outpatients received and attended to at Lwala NGO hospital
Non Standard Outputs:	Shs. 78,800,000 transferred to Lwala NGO hospital.	UGX 20,722,231 transferred to Lwala NGO hospital.	Shs. 19,700,000 transferred to Lwala NGO hospital.	UGX 20,722,231 transferred to Lwala NGO hospital.
263104 Transfers to other govt. units (Current)	78,800	39,400	50 %	20,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,800	39,400	50 %	20,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,800	39,400	50 %	20,722

Reasons for over/under performance: The sector realized good performance due to overwhelming number of patients ,increase in receipts of NW transfer to the hospital.

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

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	225 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 Integrated support supervision visits conducted	225 staff paid salaries for 6 months, 2 Doctors paid top up allowance, 2 Progress report & Quarterly work plan submitted to MoH in Kampala, 1 cold chain maintenance visit conducted in the LHUS, 2 monitoring reports for Sanitation Produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS, 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months, 2 Doctors paid top up allowance, 1 Progress report & Quarterly work plan submitted to MoH in Kampala, 1 cold chain maintenance visit conducted in the LHUS, 1 monitoring reports for Sanitation Produced, 2 drug orders delivered to NMS.
211101 General Staff Salaries	212,439	49,587	23 %	31,179
211103 Allowances	12,000	0	0 %	0
221002 Workshops and Seminars	4,477	4,025	90 %	1,025
221011 Printing, Stationery, Photocopying and Binding	5,996	4,678	78 %	3,868
222001 Telecommunications	800	440	55 %	240
224004 Cleaning and Sanitation	368	368	100 %	168
227001 Travel inland	18,058	17,639	98 %	2,629
227004 Fuel, Lubricants and Oils	2,816	2,777	99 %	1,277
228002 Maintenance - Vehicles	8,000	8,000	100 %	2,952
Wage Rect:	212,439	49,587	23 %	31,179
Non Wage Rect:	52,514	37,927	72 %	12,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,954	87,514	33 %	43,338

Reasons for over/under performance:

The Sector realized under performance due to less receipt of revenue majorly on NW.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	5 health projects monitored and 5 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced
	1 out standing obligation for construction of a gate house and walkways paid to the contractor			
281504 Monitoring, Supervision & Appraisal of capital works	1,503	1,500	100 %	1,500

Vote:514 Kaberamaido District

Quarter2

312101 Non-Residential Buildings	19,600	19,667	100 %	19,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,103	21,167	100 %	21,167
Donor Dev:	0	0	0 %	0
Total:	21,103	21,167	100 %	21,167

Reasons for over/under performance: The sector realized over performance due to backlog of activities brought forward from last FY.

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	4 DHT meetings conducted, 4 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 2 sets of minutes for Micro planning meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment conducted in the HUs, 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities,	2 DHT meetings conducted at KDLG, 2 Intergrated support supervisions visits conducted Refrigerators and vaccine carriers maintained 2 Monitoring and supervision reports produced at KDLG, 6 drug orders delivered to NMS in Kampala and 2 quarterly HMIS follow up reports made and disseminated	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs	2 DHT meetings conducted at KDLG, 2 Intergrated support supervisions visits conducted Refrigerators and vaccine carriers maintained 2 Monitoring and supervision reports produced at KDLG, 6 drug orders delivered to NMS in Kampala and 2 quarterly HMIS follow up reports made and disseminated
281504 Monitoring, Supervision & Appraisal of capital works	731,463	19,133	3 %	19,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	731,463	19,133	3 %	19,133
Total:	731,463	19,133	3 %	19,133

Vote:514 Kaberamaido District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The sector realized under performance due to delay in the execution of the activities.			
<i>Total For Health : Wage Rect:</i>	2,489,619	1,198,566	48 %		635,919
<i>Non-Wage Reccurent:</i>	308,587	153,817	50 %		85,487
<i>GoU Dev:</i>	138,714	21,167	15 %		21,167
<i>Donor Dev:</i>	731,463	19,133	3 %		19,133
<i>Grand Total:</i>	3,668,384	1,392,683	38.0 %		761,705

Vote:514 Kaberamaido District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	860 teaching staff across 94 Primary Schools paid salaries. for 12 months	820 teaching staff across 94 Primary Schools paid salaries. for 6 months		860 teaching staff across 94 Primary Schools paid salaries. for 3 months	820 teaching staff across 94 Primary Schools paid salaries. for 3 months
211101 General Staff Salaries	5,717,335	2,709,923	47 %		1,358,095
Wage Rect:	5,717,335	2,709,923	47 %		1,358,095
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,717,335	2,709,923	47 %		1,358,095
Reasons for over/under performance:	There is general low staffing levels in primary school. Out of 1,334 approved posts for primary teachers only 849 posts are filled. This has left service gaps in terms of teacher to pupils ratios at 1:81 as opposed to the standard Of 1:55.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(860) Primary teachers paid salaries for 12 months in all the 94 primary schools of Kaberamaido District.	(820) Primary teachers paid salaries for 6 months in all the 94 primary schools of Kaberamaido District.		(860)Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.	(820)Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.
No. of qualified primary teachers	(860) 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), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(820) 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), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki		(860)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), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(820)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), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki

Vote:514 Kaberamaido District

Quarter2

No. of pupils enrolled in UPE	(66724) Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.	(66724) Teachers were attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(66724)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), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	(66724)Teachers were attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki
No. of student drop-outs	(120) Pupils projected to drop out from the 94 Gov't primary schools across the District.	()	(120)Pupils projected to drop out from the 94 Gov't primary schools across the District.	()
No. of Students passing in grade one	(200) PLE candidates projected to be passed in grade one across the 94 primary schools in Kaberamaido District.	(0) Nil	(0)Nil	(00)Nil
No. of pupils sitting PLE	(4120) Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.	(4120) Pupils sat PLE across the 94 primary schools in Kaberamaido District.	(4120)Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.	(4120)Pupils sat PLE across the 94 primary schools in Kaberamaido District.
Non Standard Outputs:	Nil	Verifying of teachers' attendance and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to teachers' accounts.	Nil	Verifying of teachers' attendance and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to teachers' accounts.
291001 Transfers to Government Institutions	690,559	230,186	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690,559	230,186	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	690,559	230,186	33 %	0

Reasons for over/under performance: There is general low staffing levels in primary school. Out of 1,334 approved posts for primary teachers only 849 posts are filled. This has left service gaps in terms of teacher to pupils ratios at 1:81 as opposed to the standard Of 1:55.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

Vote:514 Kaberamaido District**Quarter2**

No. of classrooms constructed in UPE	(6) Classrooms constructed at Opiro Olelai P/s in Aperikira S/C, Oyama Eolu P/s in Alwa S/C and Kiriamet P/s in Kalaki S/C	(02) Construction works for Classrooms at Opiro Olelai P/s in Aperikira S/C, (2), Oyama Eolu P/s in Alwa S/C (2), and Kiriamet P/s in Kalaki S/C (2) on going.	(2)Classrooms constructed at Oyama Eolu P/s in Alwa SC	(2)Construction works for Classrooms at Opiro Olelai P/s in Aperikira S/C(2), Oyama Eolu P/s in Alwa S/C (2) and Kiriamet P/s in Kalaki S/C (2)on going.
No. of classrooms rehabilitated in UPE	(16) Classrooms rehabilitated at Kakure Primary School in Kakure Sub County (4), Abata Primary School in Kobulubulu SC (3) , Kaberpila Primary School in Anyara SC (4), Abola Primary School in Bululu SC (3) and Okile Primary School in Kobulubulu SC (2).	(0) Nil. No works have commenced.	(4)Classrooms rehabilitated at Kakure Primary School in Kaberpila Primary School in Anyara SC (4)	(0)Nil. No works have commenced.
Non Standard Outputs:	6 Classrooms constructed at Opiro Olelai P/S (2),Oyama Eolu P/S (2) & Kiriamet P/S (2). 16 Classrooms rehabilitated at Kakure P/S (4), Abata P/S (3), Kaberpila P/S (4), Abola P/S (3) and Okile P/S (2).	Nil	2 Classrooms constructed at Oyama Eolu P/S. 4 Classrooms rehabilitated at Kaberpila P/S (3).	Nil
281503 Engineering and Design Studies & Plans for capital works	78,984	5,000	6 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,864	25,092	57 %	13,037
312101 Non-Residential Buildings	514,762	119,861	23 %	119,861
312201 Transport Equipment	165,000	0	0 %	0
312202 Machinery and Equipment	24,412	0	0 %	0
312203 Furniture & Fixtures	57,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	884,922	149,953	17 %	132,898
Donor Dev:	0	0	0 %	0
Total:	884,922	149,953	17 %	132,898
Reasons for over/under performance:	Both Dev't expenditure and outputs under performed due to the long process to change capital projects in primary schools to accommodate construction of a seed secondary school, a policy which was introduced late by MoES after approval of DLG budgets.			
Output : 078181 Latrine construction and rehabilitation				

Vote:514 Kaberamaido District**Quarter2**

No. of latrine stances constructed	(5) Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	5 Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C	Nil	Nil	Nil
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Activity dropped due to change in work plan to cater for seed secondary school

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	259 Teaching staff across 9 Secondary Schools paid salaries for 12 months.(Kaberamaido S.S, Kobulubulu S.S,Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	114 Teaching staff across 9 Secondary Schools paid salaries for 6 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	259 Teaching staff across 9 Secondary Schools paid salaries for 3 months.(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	114 Teaching staff across 9 Secondary Schools paid salaries for 3 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S
211101 General Staff Salaries	1,107,688	584,320	53 %	312,296
Wage Rect:	1,107,688	584,320	53 %	312,296
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,107,688	584,320	53 %	312,296

Reasons for over/under performance: There is low staffing as out of 259 approved posts for secondary teachers, only 136 are filled. This has left service gaps in terms of teacher to learners ratios. Inadequate staffing in most schools is especially on Science subjects and English Language. However, despite the shortfall in the number of secondary teachers, the secondary wage bill has overshot the 50% half year target arising from deployment of teaching and Non teaching staff to St. Thomas Girls S.S - yet the District had not planned for it.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:514 Kaberamaido District

Quarter2

No. of students enrolled in USE	(5600) Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ocheri SC, St Thomas Girls SS in KTC	(5160) Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ocheri SC, St Thomas Girls SS in KTC	(5600)Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ocheri SC, St Thomas Girls SS in KTC	(5160)Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ocheri SC, St Thomas Girls SS in KTC
No. of teaching and non teaching staff paid	(150) Teaching & non teaching staff in 8 secundary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	(114) Teaching & non teaching staff in 8 secundary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	(150)Teaching & non teaching staff in 8 secundary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	(114)Teaching & non teaching staff in 8 secundary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)
No. of students passing O level	(1086) Students passing O Level from Adipala SS in Kakure SC, Kalaki SS in Kalaki SC, Kaberamaido Comprehensive SS in Otuboi SC, Alwa SS in Alwa SC, St. Paul SS in Ocheri SC, and Kaberamaido SS in Kaberamaido SC.	()	(0)Nil	()
No. of students sitting O level	(1393) Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ocheri and Anyara S.S)	(1306) Students registered to sit UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul S.S, Anyara S.S and St. Thomas Girls S.S).	(1393)Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ocheri and Anyara S.S)	()Nil
Non Standard Outputs:	Nil	3 community mobilisation and sensitization drives; Enforcement of the District Education Ordinance and 1 Supervision/ inspection of teachers/schools conducted.	Nil	3 Community mobilisation and sensitization drives; Enforcement of the District Education Ordinance and 1 Supervision/ inspection of teachers/schools conducted.

Vote:514 Kaberamaido District**Quarter2**

291001 Transfers to Government Institutions	621,308	207,103	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,308	207,103	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	621,308	207,103	33 %	0

Reasons for over/under performance: Low community participation in school programmes, high student drop out rates & low completion rates

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

N/A				
Non Standard Outputs:	31 teaching and non teaching staff at KTI paid salaries for 12 months.	Nil		Nil
Non Standard Outputs:	31 Teaching and non teaching staff at KTI paid salaries for 12 months.	34 Teaching and Non teaching staff paid salaries for 3 months at Kobulubulu Technical Institute.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.	34 Teaching and Non teaching staff paid salaries for 3 months at Kobulubulu Technical Institute.
211101 General Staff Salaries	214,829	153,842	72 %	76,395
Wage Rect:	214,829	153,842	72 %	76,395
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	214,829	153,842	72 %	76,395

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	31 Staff paid Salaries for 12 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	34 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	34 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.
291001 Transfers to Government Institutions	156,317	52,297	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,297	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,297	33 %	0

Reasons for over/under performance: Nil

Vote:514 Kaberamaido District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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:	10 Department Staff paid Salaries for 12 months, 4 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	6 Department Staff paid Salaries for 6 months, 2 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, 10 School Community Mobilization Drives held, /Dialogues Held & Office Coordination Conducted.		10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	6 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 10 School Community Mobilization Drives held, Dialogue held & Office Coordination Conducted.
211101 General Staff Salaries	78,611	29,083	37 %		14,621
211103 Allowances	12,056	8,348	69 %		8,348
221001 Advertising and Public Relations	540	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	441	22 %		441
221009 Welfare and Entertainment	4,040	1,773	44 %		1,377
221011 Printing, Stationery, Photocopying and Binding	5,823	1,520	26 %		1,520
223005 Electricity	400	55	14 %		55
224004 Cleaning and Sanitation	400	120	30 %		60
227001 Travel inland	45,938	32,223	70 %		22,900
227004 Fuel, Lubricants and Oils	20,104	2,200	11 %		2,200
228002 Maintenance - Vehicles	6,800	3,000	44 %		2,100
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0 %		0
228004 Maintenance – Other	2,846	0	0 %		0
Wage Rect:	78,611	29,083	37 %		14,621
Non Wage Rect:	111,946	49,680	44 %		39,001
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	190,557	78,763	41 %		53,622
Reasons for over/under performance: Inadequate staffing level in the Department and low community participation in school programmes.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		Shs 690,559,051 Capitation Grant transferred to 94 Primary Schools, O&M done in selected Schools, monitoring and supervision of 12 Secondary school Conducted, Community Mobilization Drives conducted in 94 Schools, Games & Sports Activities Conducted.	Nil		Capitation Grant transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted	Nil
221009	Welfare and Entertainment	1,500	0	0 %		0
227003	Carriage, Haulage, Freight and transport hire	8,000	0	0 %		0
227004	Fuel, Lubricants and Oils	3,431	0	0 %		0
228001	Maintenance - Civil	25,720	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	38,651	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	38,651	0	0 %		0
Reasons for over/under performance:		Warranting of expenditure on the budget lines for monitoring was not possible as this was not uploaded on the IFMS budget for long.				
Output : 078403 Sports Development services						
N/A						
Non Standard Outputs:		Games and Sports activities facilitated and District participates in National Festival.	National Ball Games and Sports competitions held in Kaberamaido District and District MDD team facilitated to participate in Regional festival in Ngora District.		Games and Sports activities conducted.	Nil
221009	Welfare and Entertainment	3,500	1,500	43 %		0
227003	Carriage, Haulage, Freight and transport hire	13,500	9,500	70 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	17,000	11,000	65 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	17,000	11,000	65 %		0
Reasons for over/under performance:		Inadequate funds to procure Games & Sports equipment and facilitate camp training's for talent identification and development as well as failure to recruit a Sports Officer.				
Output : 078404 Sector Capacity Development						
N/A						

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		4 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	1 Capacity Building session for SMCs, PTAs, conducted (1 in Kalaki County and 1 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	2 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	Nil
221011	Printing, Stationery, Photocopying and Binding	4,800	1,800	38 %	0
227001	Travel inland	20,400	10,200	50 %	0
227004	Fuel, Lubricants and Oils	2,800	2,000	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	14,000	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,000	14,000	50 %	0
Reasons for over/under performance:		Low enforcement of the Education Ordinance,2011 and low parental support towards education of their children.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	Nil	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	Nil
281504	Monitoring, Supervision & Appraisal of capital works	56,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	56,000	0	0 %	0
	Total:	56,000	0	0 %	0
Reasons for over/under performance:		No funds were availed from Donors to undertake this activities.			
Total For Education : Wage Rect:		7,118,463	3,477,167	49 %	1,761,406
Non-Wage Reccurent:		1,663,781	564,266	34 %	39,001
GoU Dev:		904,922	149,953	17 %	132,898

Vote:514 Kaberamaido District**Quarter2**

<i>Donor Dev:</i>	<i>56,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,743,167</i>	<i>4,191,386</i>	<i>43.0 %</i>	<i>1,933,305</i>

Vote:514 Kaberamaido District

Quarter2

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 paid salaries for 12 months, projects supervised , workplan, quarterly reports submitted to line ministries and equipments repaired	3 Staff paid salaries for 6 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 6 months at Kaberamaido DLG Hqtrs. Road Maintenance works supervised on district feeder roads for 5 months.		3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.	3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido DLG Hqtrs. Road Maintenance works supervised on district feeder roads for 3 months.
211101 General Staff Salaries	62,182	24,313	39 %		14,768
221002 Workshops and Seminars	7,200	1,920	27 %		1,920
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	13,986	8,940	64 %		8,940
228002 Maintenance - Vehicles	6,500	6,500	100 %		6,500
228003 Maintenance – Machinery, Equipment & Furniture	9,137	7,008	77 %		7,008
228004 Maintenance – Other	3,641	0	0 %		0
Wage Rect:	62,182	24,313	39 %		14,768
Non Wage Rect:	42,663	24,467	57 %		24,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,845	48,780	47 %		39,235
Reasons for over/under performance: there was delay in accessing funds due to delayed upload of Road fund budget lines on the IFMS.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		360.15 Km of district feeder roads routinely maintained in all the 11 Sub-counties, 81.7 Km of district feeder roads maintained in Ochoero, Kobulubulu, Alwa, Kaberamaido, Kakure, Kalaki, Anyara and Otuboi Sub-counties	360.15km of district feeder roads routinely maintained, 16.6km of Ochoero - Akampala road maintained by mechanised routine maintenance, reinforced concrete culverts supplied for drainage works on Akwalakwala - Murem road	360.15 Km of district feeder roads routinely maintained, 11Km of district feeder roads maintained by mechanised routine maintenance	360.15km of district feeder roads routinely maintained, 16.6km of Ochoero - Akampala road maintained by mechanised routine maintenance, reinforced concrete culverts supplied for drainage works on Akwalakwala - Murem road
263367	Sector Conditional Grant (Non-Wage)	490,022	164,691	34 %	164,691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	490,022	164,691	34 %	164,691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	490,022	164,691	34 %	164,691
Reasons for over/under performance:		There was delay by Ministry of Finance Planning and Economic Development in uploading the budget for lower local governments which affected the implementation of government programmes as planned.			
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		one office block partially constructed in phase II	Rehabilitation of 1 office block on going in phase 2 construction of district works yard at Kaberamaido District.	Rehabilitation of 1 office block on-going in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.	Rehabilitation of 1 office block on going in phase 2 construction of district works yard at Kaberamaido District.
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,926	1,500	51 %	0
312101	Non-Residential Buildings	166,976	145,613	87 %	145,613
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	170,902	147,112	86 %	145,613
	Donor Dev:	0	0	0 %	0
	Total:	170,902	147,112	86 %	145,613
Reasons for over/under performance:		Funds were not adequate to support the completion of the entire project in the current phase of construction.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(1) Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(0) Nil	(1)Km of rural roads (Kaberamaido - Kalaki Rd) construction on-going in Alwa SC.	(0)Nil

Vote:514 Kaberamaido District

Quarter2

Length in Km. of rural roads rehabilitated	(1) Drainage constructed on 0.38 km of the low cost sealed road in the Kalaki Trading Centre Section.	(0) Nil	()	(0)Nil
Non Standard Outputs:	1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage work, one staff trained in the post graduate diploma in construction management and control from Makerere University.	1km of opiro road section designed for low cost sealing and 0.38km of the road section drainage system designed		1km of opiro road section designed for low cost sealing and 0.38km of the road section drainage system designed
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	25,000
281504 Monitoring, Supervision & Appraisal of capital works	16,000	11,000	69 %	0
312103 Roads and Bridges	566,133	18,887	3 %	18,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,133	54,887	9 %	43,887
Donor Dev:	0	0	0 %	0
Total:	609,133	54,887	9 %	43,887
Reasons for over/under performance: Delay in procurement process that delaid the identification of service provider.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Housing paid salaries for 12 months at Kaberamaido District Hqtrs. 20 Project sites supervised in 12 LLGs.	1 Assistant Engineering officer I/C Housing paid salaries for 6 months at Kaberamaido District Hqtrs.	1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.	1 Assistant Engineering officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.
211101 General Staff Salaries	8,682	7,200	83 %	3,600

Vote:514 Kaberamaido District**Quarter2**

227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	8,682	7,200	83 %	3,600
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,682	10,200	87 %	5,100
Reasons for over/under performance: Very little money is allocated to the sector for supervision activities.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months, 10 Departments and 12 LLGs provided monthly vehicle inspections at Kaberamaido District Hqtrs and in the LLGs.	salaries for 6 months and 10 departments and sub counties vehicles and motorcycles assessed	1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.	1 Assistant Engineering officer I/C Mechanical paid salaries for 3 months and 10 departments and sub counties vehicles and motorcycles assessed
211101 General Staff Salaries	8,682	7,200	83 %	3,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,887	1,200	17 %	0
Wage Rect:	8,682	7,200	83 %	3,600
Non Wage Rect:	7,887	1,200	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,569	8,400	51 %	3,600
Reasons for over/under performance: Very little funds is allocated to the sector for implementation of activities.				
Total For Roads and Engineering : Wage Rect:	79,546	38,713	49 %	21,968
Non-Wage Reccurrent:	543,572	193,359	36 %	190,659
GoU Dev:	780,035	201,999	26 %	189,500
Donor Dev:	0	0	0 %	0
Grand Total:	1,403,153	434,071	30.9 %	402,126

Vote:514 Kaberamaido District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1 Staff paid salaries under the Traditional payroll at Kaberamaido DLG Hqtrs for 12 months and 1 County Water Officer paid salaries for 12 months at Kaberamaido DLG Hqtrs under sector Conditional Grant NW recurrent funds, 1 sector vehicle and motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs.	2 staff paid salaries at Kaberamaido DLG for 6 months		2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months	2 staff paid salaries at Kaberamaido DLG for 3 months
211101 General Staff Salaries	26,343	13,171	50 %		6,586
211103 Allowances	14,400	7,216	50 %		3,402
228002 Maintenance - Vehicles	1,832	900	49 %		900
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %		250
Wage Rect:	26,343	13,171	50 %		6,586
Non Wage Rect:	16,732	8,366	50 %		4,552
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,075	21,537	50 %		11,137
Reasons for over/under performance:	The planned figure for Wages is not sufficient to pay wages for the entire Financial Year because of the enhanced wages for scientists.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(36) Supervision visits made to 18 Sub-counties projects- 10 deep borehole sites, 7 Rehabilitation sites, and 1 to a piped water construction site Phase 4.	(30) supervision visits made to 10 boreholes sites, 1 piped water supply scheme construction and 4 borehole rehabilitation sites		(4)Supervision visits made to 4 Sub-projects - (3 deep boreholes & Alwa piped water supply project)	(8)Supervision visits mae to 4 borehole rehabilitation sites.
No. of water points tested for quality	(80) Water points tested for quality in all the 12 LLGs of Kaberamaido District.	(40) water points tested for quality in all the 12 LLGs of Kaberamaido District		(20)Water points tested for quality in all the 12 LLGs of Kaberamaido District	(20)water points tested for quality in all the 12 LLGs of Kaberamaido District

Vote:514 Kaberamaido District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.	(2) District Water and Sanitation coordination committee meeting held at Kaberamaido District Headquarters	(1)District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	(1)District Water and Sanitation coordination committee meeting held at Kaberamaido District Headquarters
Non Standard Outputs:	40 Monitoring visits made to all the 11 Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	20 monitoring visits made to all the 11 Sub-counties of Kaberamaido District	10 Monitoring visits made to all the 11 Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	10 monitoring visits made to all the 11 Sub-counties of Kaberamaido District
227001 Travel inland	12,435	6,217	50 %	3,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,435	6,217	50 %	3,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,435	6,217	50 %	3,272
Reasons for over/under performance:	The doubled monitoring visits by the end of quarter 2 is because during planning, few monitoring visits were planned. This was not commensurate to the allocated funds.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Advocacy meetings held at Kaberamaido District headquarters;	(1) advocacy meeting held at Kaberamaido District Headquarters	(0)Nil	(0)nil
No. of water user committees formed.	(10) Water User Committees formed for 10 deep boreholes planned for construction (Ochoero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).	(10) water user committees formed for the 10 new deep borehole sites under plan	(0)Nil	(0)nil
No. of Water User Committee members trained	(90) Water User Committee members for the 10 deep borehole sources trained on their roles (Ochoero SC (18), Kobulubulu (18), Bululu (18), Otuboi (18), Anyara (18)).	(36) water user committee members for 4 deep borehole sources trained on their roles in the Sub-counties of (Ochoero 18 members, Otuboi 18 members.	(90)Water User Committee members for the 10 deep borehole sources trained on their roles (Ochoero SC (18), Kobulubulu (18), Bululu (18), Otuboi (18), Anyara (18)).	(36)water user committee members for 4 deep borehole sources trained on their roles in the Sub-counties of (Ochoero 18 members, Otuboi 18 members.
Non Standard Outputs:	8 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	4 inter sub-county stakeholders meeting held at County level in the 2 Counties of the District	2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	2 inter sub-county stakeholders meeting held at County level in the 2 Counties of the District
227001 Travel inland	4,100	1,695	41 %	670

Vote:514 Kaberamaido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,695	41 %	670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	1,695	41 %	670

Reasons for over/under performance: The doubled stakeholders meetings by the end of quarter 2 is because during planning, few meetings were planned. This was not commensurate to the allocated funds.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	20 sanitation baseline surveys conducted in 20 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	10 sanitation baseline surveys conducted in 10 new borehole sites under plan.	5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	
221011 Printing, Stationery, Photocopying and Binding	71	71	100 %	0
227001 Travel inland	639	639	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	710	710	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	710	710	100 %	0

Reasons for over/under performance: The Workplan performed as per target. Most activities were executed in 1st Qtrs as per plan.

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

N/A				
Non Standard Outputs:	Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).	4 water user committees trained on hygiene for 4 deep boreholes planned and constructed in the Sub-counties of: Kobulubulu (1), Kalaki (1), Aperkira (1), and Anyara (1)	-	4 water user committees trained on hygiene for 4 deep boreholes planned and constructed in the Sub-counties of: Kobulubulu (1), Kalaki (1), Aperkira (1), and Anyara (1)
281501 Environment Impact Assessment for Capital Works	4,181	1,180	28 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,181	1,180	28 %	1,180
Donor Dev:	0	0	0 %	0
Total:	4,181	1,180	28 %	1,180

Vote:514 Kaberamaido District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Cumulative expenditure and physical performance is less that the 50% mark because only 4 sources were fully constructed and their committees mobilized.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Deep boreholes constructed in the Sub-counties (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Kalaki (1), Aperkira (1),).	(9) deep boreholes constructed in the Sub-counties of Otuboi (2), Ochero (2), Kobulubulu (1), Kalaki (1), Aperkira (1), Anyara (1), and Bululu (1)		(3)Deep boreholes constructed in the Sub-counties	(9)deep boreholes constructed in the Sub-counties of Otuboi (2), Ochero (2), Kobulubulu (1), Kalaki (1), Aperkira (1), Anyara (1), and Bululu (1)
No. of deep boreholes rehabilitated	(7) Deep boreholes rehabilitated in the selected non-functional water sources (Alwa SC (1), Aperkira SC (1), Kaberamaido SC (1), Apapai SC (1), Kakure SC (1) and Kalaki SC (1), Kobulubulu (1)	(0) nil		(0)Nil	(0)nil
Non Standard Outputs:	17 water projects supervised - 10 borehole construction & 7 borehole rehabilitation	10 water projects supervised - 9 boreholes and Alwa piped water supply scheme (Phase 4)		6 water projects supervised - 6 borehole construction sites	4 water projects supervised - 3 boreholes and Alwa piped water supply scheme (Phase 4)
281504 Monitoring, Supervision & Appraisal of capital works	4,786	1,710	36 %		0
312101 Non-Residential Buildings	245,567	123,759	50 %		123,759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,353	125,469	50 %		123,759
Donor Dev:	0	0	0 %		0
Total:	250,353	125,469	50 %		123,759
Reasons for over/under performance:	Payment made is lower than the actual works done. This is because second invoice from the drilling contractor was received towards the end of December 2018 thus could not be processed on time, process crossed into quarter 3.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.	(0) nil		(0)Nil	(0)nil
Non Standard Outputs:	1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.	nil		-	nil

Vote:514 Kaberamaido District**Quarter2**

312104 Other Structures	121,558	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,558	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,558	0	0 %	0
Reasons for over/under performance: Nil expenditure is because the contractor had not yet submitted any invoice for payment by the end of quarter 2 despite the fact that over 85% of the works had been done. Payment to be done in quarter 3.				
<i>Total For Water : Wage Rect:</i>	<i>26,343</i>	<i>13,171</i>	<i>50 %</i>	<i>6,586</i>
<i>Non-Wage Reccurrent:</i>	<i>33,977</i>	<i>16,988</i>	<i>50 %</i>	<i>8,494</i>
<i>GoU Dev:</i>	<i>376,092</i>	<i>126,649</i>	<i>34 %</i>	<i>124,939</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>436,412</i>	<i>156,809</i>	<i>35.9 %</i>	<i>140,019</i>

Vote:514 Kaberamaido District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	6 Staff paid salaries for 12 months at Kaberamaido district headquarters, 4 quarterly progress reports submitted to ministry of water and environment in Kampala. 4 Quarterly monitoring reports produced.	5 Staff paid salaries for 6 months at district headquarters and motor cycle spare parts directly procured from Yamaha outlet Kampala and 1 quarterly progress report submitted to ministry of water and Environment Kampala.		6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and	5 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and
211101 General Staff Salaries	63,040	31,326	50 %		15,683
221008 Computer supplies and Information Technology (IT)	272	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	272	85	31 %		0
224004 Cleaning and Sanitation	272	0	0 %		0
227001 Travel inland	3,472	1,080	31 %		660
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	63,040	31,326	50 %		15,683
Non Wage Rect:	5,288	1,415	27 %		660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,328	32,741	48 %		16,343
Reasons for over/under performance: The under performance was due low allocation of unconditional for recurrent activities by the budget desk.					
Output : 098305 Forestry Regulation and Inspection					

Vote:514 Kaberamaido District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(4) Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocherro SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.	(0)		(1)Forest patrol conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocherro SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.Alwa SC, Achwali - Ocherro SC, Anyara - Anyara SC	(0)NIL
Non Standard Outputs:	Not planned	N/A		-	N/A
221011 Printing, Stationery, Photocopying and Binding		0	0	0 %	0
227001 Travel inland		2,144	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,144	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,144	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	100 Men and women trained in wetland management in two sub counties of Ocherro and Kalaki.	100 Men and women trained in wetland management in Ocherro Sub-county.		25 Men and women trained in wetland management in Ocherro Sub-county.	100 Men and women trained in wetland management in Ocherro Sub-county.
221002 Workshops and Seminars		1,698	1,698	100 %	1,698
227001 Travel inland		95	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,793	1,698	95 %	1,698
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,793	1,698	95 %	1,698
Reasons for over/under performance:		The over performance is due to the decision to train all the targeted participants in second Quarter by the responsible officer in order to create impact.			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(60) 30 Has of Omaboro wetland in Bululu Sub-county restored & 30 Has of Apapai wetland in Apapai SC wetland demarcated.	(0) N/A		(30)30 Has of Omaboro wetland in Bululu Sub-county restored .	(0)NIL
Non Standard Outputs:	Not planned	N/A		-	N/A

Vote:514 Kaberamaido District

Quarter2

224006 Agricultural Supplies	3,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The activity was not implemented because this period was dry making restoration activities not possible.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Men and women in Kalaki Sub-county trained in Environment monitoring and management.	()	(25)Men and women in Kalaki Sub-county trained in Environment monitoring and management.	()NIL
Non Standard Outputs:	100 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	NIL	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	NIL
221002 Workshops and Seminars	2,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,028	0	0 %	0
Reasons for over/under performance: The activity was budgeted under LR and by the end quarter there was no allocation by the budget desk.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(16) Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ochero, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	(6) 6 Monitoring and environmental compliance visits conducted on development projects carried out in the district.	(4)4 Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ochero, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	(2)2 Monitoring and environmental compliance visits conducted on development projects carried out in the district
Non Standard Outputs:	Not planned	N/A	-	N/A
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	100

Vote:514 Kaberamaido District

Quarter2

227001 Travel inland	3,544	800	23 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,144	1,000	24 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,144	1,000	24 %	500

Reasons for over/under performance: The under performance is due to non allocation local revenue funds by budget desk for environmental patrols in fragile ecosystems in the district.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
Non Standard Outputs:	12 Area Land Committees in all the 12 LLGS of Kaberamaido District trained on preparation of land files and production of inspection reports. 	3 Area land committees trained in the Sub-counties of Bululu, Kalaki and Kakure.	3 Area Land Committees in the 3 LLGS of Ochero, Kobulubulu and Kaberamaido TC Sub counties trained on preparation of land files and production of inspection reports.	NIL
221002 Workshops and Seminars	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	550	25 %	0

Reasons for over/under performance: There was under allocation of UCG non wage to the sector by budget desk hence non allocation of funds for this particular activity in this quarter.

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

N/A				
Non Standard Outputs:	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	2 hectares of tree woodlot maintained in Ameje village and 1tree nursery bed maintained at district headquarters through Purchase of assorted materials like tree seeds, poles soil and other things carried out.	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	1tree nursery bed maintained at district headquarters through Purchase of assorted materials like tree seeds, poles soil and other things carried out
312104 Other Structures	4,824	4,000	83 %	4,000

Vote:514 Kaberamaido District

Quarter2

312301 Cultivated Assets	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,224	4,500	62 %	4,000
Donor Dev:	0	0	0 %	0
Total:	7,224	4,500	62 %	4,000
Reasons for over/under performance:	The over performance was because the activity kicked off in second quarter tactfully targeting raising seedlings ready for planting out next rainy season.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>63,040</i>	<i>31,326</i>	<i>50 %</i>	<i>15,683</i>
<i>Non-Wage Reccurrent:</i>	<i>22,597</i>	<i>4,663</i>	<i>21 %</i>	<i>2,858</i>
<i>GoU Dev:</i>	<i>7,224</i>	<i>4,500</i>	<i>62 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,861</i>	<i>40,489</i>	<i>43.6 %</i>	<i>22,542</i>

Vote:514 Kaberamaido District

Quarter2

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:	12 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Aperikira, Kaberamaido, Alwa, Kobulubulu, Ocheri and Kaberamaido T/C in Kaberamaido District	6 Needy Children Identified and resettled in the Sub Counties of Anyara, Apapai, Otuboi, Aperikira, Bululu & Ocheri in Kaberamaido District		3 Needy Children identified and resettled in the Sub counties of Bululu, Kakure, Kalaki in Kaberamaido District	3 Needy Children identified and resettled in the Sub Counties of Aperikira, Bululu & Ocheri in Kaberamaido District
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	The Sector requires more resources for identification and resettlement, but but there is an inadequate allocation for the output due to insufficient departments total allocation.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 CBS staff salaries paid for 12 months, 4 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 12 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 6 Trips of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 12 months in Kaberamaido DHQS, 4 Computers maintained in Kaberamaido DHQS, 1 Vehicle	16 CBS Staff salaries paid for 6 months, 2 Progress reports prepared and submitted to the MGLSD Kampala, 8 LLGs monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District 3 Bank Trips facilitated to DFCU Dokolo, 1 ICT internet connectivity subscription procured for 6 Months in Kaberamaido DHQS, 1 Vehicle maintained in in Kaberamaido DHQS, CBS Office support & CBS Office maintenance		17 CBS staff salaries paid for 3 months, 1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 2 Bank trip facilitated, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office	16 CBS Staff salaries paid for 3 months, 1 Progress report prepared and submitted to the MGLSD Kampala, 4 LLGs monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District 2 Bank Trips facilitated to DFCU Dokolo, 1 ICT internet connectivity subscription procured for 3 Months in Kaberamaido DHQS, 1 Vehicle maintained in in Kaberamaido DHQS, CBS Office support & CBS Office maintenance

Vote:514 Kaberamaido District

Quarter2

maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 12 months, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 60 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure & Ochero, NUSAF3 Office Supplies & NUSAF3 Office maintenance done for 12 months, 4 Community facilitators recruited, trained and paid Facilitators Allowance at Kaberamaido DHQS, 16 Enumerators Selected in Kaberamaido DHQS, 96 Sub Count Leaders Sensitised on NUSAF3, 32 SIST & Parish Chiefs 124CPMCs & CPCs trained on NUSAF3 at Kaberamaido District DHQS,NUSAF3 EPRA conducted in the 4 watersheds of Otuboi, Kakure, Ochero and Kaberamaido, 4 Watersheds supported during the NUSAF3 EPRA processes at Otuboi, Kakure, Ochero and Kaberamaido S/Cs, 60 NUSAF3 Community groups generated S/Cs, approved by STPC & DTPC, endorsed by SEC & DEC at Kaberamaido DHQS & Submitted to OPM in Kampala, 4 Radio Talk-shows conducted in Dwanwa FM	done for 6 months	support and CBS Office maintenance done for 3 months.	done for 3 months
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Vote:514 Kaberamaido District

Quarter2

	Kaberamaido T/C, 60 Community groups monitored by the DTPC & DEC in Kaberamaido District, 1 NUSAF3 Vehicle and 1 Motorcycle maintained in designated garages, 60 NUSAF3 Community groups audited at Kakure, Otuboi, Ochero & Kaberamaido S/Cs.				
211101	General Staff Salaries	138,949	58,042	42 %	30,610
211103	Allowances	25,200	24,532	97 %	24,532
221008	Computer supplies and Information Technology (IT)	8,464	655	8 %	655
221009	Welfare and Entertainment	12,534	1,778	14 %	1,778
221011	Printing, Stationery, Photocopying and Binding	6,163	625	10 %	625
222003	Information and communications technology (ICT)	4,210	0	0 %	0
227001	Travel inland	48,386	31,017	64 %	26,876
228002	Maintenance - Vehicles	19,100	2,489	13 %	2,084
228003	Maintenance – Machinery, Equipment & Furniture	2,812	0	0 %	0
282101	Donations	1,310,072	558,401	43 %	558,401
	Wage Rect:	138,949	58,042	42 %	30,610
	Non Wage Rect:	1,436,940	619,496	43 %	614,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,575,889	677,537	43 %	645,560

Reasons for over/under performance: By the end of the Second Quarter, NUSAF3 release fell short of the planned/expected cumulative total, explaining the reason for under performance herein.

Output : 108105 Adult Learning

No. FAL Learners Trained	(500) FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub- counties and Kaberamaido Town council.	(504) FAL Learners trained in 12 LLGs across Kaberamaido District	(500)FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub- counties and Kaberamaido Town council.	(504)FAL Learners trained in 12 LLGs across Kaberamaido District
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Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		3 FAL Programme Coordination meetings attended, 4 FAL Monitoring and Support Supervision visits done to selected LLGs, 4 Support visits on proficiency Tests done selected LLGs, 4 District Visits to Graduation Ceremonies done to LLGs, 4 FAL reveiew meetings in Seleceded LLGs attended, 4 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS data collection visits to selected LLGs done	2 FAL Monitoring visits done to selected LLLGs, 4 District Visits to Graduation ceremonies done to selected LLGs, 2 FAL Programme coordination meetings attended, 2 FAL Progress report prepared & Submitted to the MGLSD Kampala	1 FAL Programme Coordination meetings attended, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala	1 FAL Programme coordination meeting attended, 1 FAL Progress report prepared & Submitted to the MGLSD Kampala
221011 Printing, Stationery, Photocopying and Binding		171	171	100 %	0
227001 Travel inland		2,945	1,276	43 %	668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,116	1,447	46 %	668
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,116	1,447	46 %	668
Reasons for over/under performance:		The under performance herein is because of the competing departmental priorities, leading to a slightly lower sector expenditure than planned/expected.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		4 LLG Stakeholder trainings on GBV laws, policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.	2 LLG stakeholder training on GBV laws, policies and regulations conducted at Aperkira & Bululu Sub County	1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.	1 LLG stakeholder training on GBV laws, policies and regulations conducted at Bululu Sub County
227001 Travel inland		1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		The meager resources under the sector that can not match the overwhelming requirement of gender integration in development planning.			
Output : 108108 Children and Youth Services					

Vote:514 Kaberamaido District

Quarter2

No. of children cases (Juveniles) handled and settled	(12) Child justice related cases handled within and outside Kaberamaido District.	(5) Child Justice related cases handled within & Outside Kabeamaido	(3)Child justice related cases handled within and outside	(5)Child Justice related cases handled within & Outside Kabeamaido
Non Standard Outputs:	12 Child justice related cases handled within and outside Kaberamaido District.	5 Child Justice cases handled within & outside Kaberamaido District	3 Child justice related cases handled within and outside Kaberamaido District.	5 Child Justice cases handled within & outside Kaberamaido District
227001 Travel inland	1,520	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,520	500	33 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,520	500	33 %	500

Reasons for over/under performance: The low local revenue allocation to the sector is the reason for under performance. The low allocation however is also dictated by the competing priorities for the Local Revenue at the District.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) District Youth Council Spported at Kaberamaido District, Processes of child justice programmes/activities supported and Investigations done	(1) District Youth CouncilEXCOM supported at Kaberamaido District, Processes of Child Justice Programmes/activities supported & Investigations done	(1)District Youth Council Spported at Kaberamaido District, Processes of child justice programmes/activities supported and Investigations done	(1)District Youth CouncilEXCOM supported at Kaberamaido District, Processes of Child Justice Programmes/activities supported & Investigations done
Non Standard Outputs:	34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 4 Monitoring and Support supervision visits conducted in 12 LLGs, 4 Repayment mobilization & follow ups conducted in all the 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.	2 Performance reviews conducted at Parliament Kampala & Office of the Auditor General Soroti (Facilitation of the team to respond to PAC parliament and OAG on audit of FY 2016/2017), UGX 211,333,696 transferred to 29 YLP community groups across Kaberamaido District	34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 1 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Repayment mobilization & follow ups conducted in all the 12 LLGs,	2 Performance reviews conducted at Parliament Kampala & Office of the Auditor General Soroti (Facilitation of the team to respond to PAC parliament and OAG on audit of FY 2016/2017), UGX 211,333,696 transferred to 29 YLP community groups across Kaberamaido District
211103 Allowances	600	0	0 %	0
221009 Welfare and Entertainment	3,645	1,140	31 %	1,140
221011 Printing, Stationery, Photocopying and Binding	1,621	61	4 %	61
222001 Telecommunications	240	0	0 %	0
222003 Information and communications technology (ICT)	350	0	0 %	0

Vote:514 Kaberamaido District**Quarter2**

227001 Travel inland	22,989	2,037	9 %	1,751
228002 Maintenance - Vehicles	440	0	0 %	0
282101 Donations	411,616	211,334	51 %	211,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,501	214,572	49 %	214,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	441,501	214,572	49 %	214,286

Reasons for over/under performance: Low receipts of YLP by the end of the quarter and group un-readiness acting as a hinderance to the expected implementation of planned YLP activities, is the reason for the notable underperformance under this sector.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.3 Representatives of the PWDs facilitated to the National commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1 Older persons Council, EXC OM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.

1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.3 Representatives of the PWDs facilitated to the National commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1 Older persons Council, EXC OM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.

221009 Welfare and Entertainment	2,280	2,279	100 %	2,279
227001 Travel inland	2,103	552	26 %	276
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,683	2,831	60 %	2,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,683	2,831	60 %	2,555

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	8 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).	2 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).		
227001 Travel inland	1,000	476	48 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	476	48 %	226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	476	48 %	226
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District Women Council Supported at the District Headquarters	(1) District Women Council EXCOM supported at the District Headquarters	(1)District Women Council Supported at the District Headquarters	(1)District Women Council EXCOM supported at the District Headquarters
Non Standard Outputs:	18 UWEP projects generated, approved and funded in all the 12 LLGs, 3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 4 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 4 progress reports prepared and submitted to the MGLSD in Kampala, 2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county Hqtrs.	39 UWEP Projects generated, approved & Submitted to the MGLSD Kampala, 1 Progress report prepared & submitted to the MGLSD Kampala	18 UWEP projects generated, approved and funded in all the 12 LLGs, 1 progress reports prepared and submitted to the MGLSD in Kampala,	39 UWEP Projects generated & approved, 1 Progress report prepared & submitted to the MGLSD Kampala
221008 Computer supplies and Information Technology (IT)	240	0	0 %	0
221009 Welfare and Entertainment	3,005	62	2 %	62
221011 Printing, Stationery, Photocopying and Binding	2,650	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	13,526	5,851	43 %	5,565

Vote:514 Kaberamaido District**Quarter2**

228002 Maintenance - Vehicles	200	0	0 %	0
282101 Donations	211,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,129	5,913	3 %	5,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,129	5,913	3 %	5,627

Reasons for over/under performance: Low receipts of UWEP funds by the end of the quarter and group un-readiness acting as a hinderance to the expected implementation of planned UWEP activities, is the reason for the notable underperformance under this sector.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	UGX. 37,513,277 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes.		UGX. 9,378,319 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes.	
291001 Transfers to Government Institutions	37,513	18,757	50 %	9,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,513	18,757	50 %	9,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,513	18,757	50 %	9,378

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1 Community Resource Centre Constructed in Apapai Sub County Headquarters		1 Community Resource Centre Completed in Apapai Sub County Headquarters.	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	2,488
312101 Non-Residential Buildings	160,000	151,000	94 %	104,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	156,000	95 %	106,649
Donor Dev:	0	0	0 %	0
Total:	165,000	156,000	95 %	106,649

Reasons for over/under performance: By the end of the quarter, funds available was not sufficient to clear the contract balance and retention liability period still on going.

Total For Community Based Services : Wage Rect: 138,949 58,042 42 % 30,610

Vote:514 Kaberamaido District**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>2,160,402</i>	<i>864,991</i>	<i>40 %</i>	<i>848,690</i>
<i>GoU Dev:</i>	<i>165,000</i>	<i>156,000</i>	<i>95 %</i>	<i>106,649</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,464,351</i>	<i>1,079,033</i>	<i>43.8 %</i>	<i>985,949</i>

Vote:514 Kaberamaido District

Quarter2

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:	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 12 months, 4 consultative travels made to line ministries in Kampala.	1 Veh maintained for 6 months, 1 w/shop on pub. finance reforms attended in K'la Hotel Africana. Technical support on PBS obtained from MoFPED Mbale regional team. 1 Printer toner replaced, 1 coord'n visit conducted in K'la on IFMS Password, 1 Set of Dist Data needs assessment Questionnaires collected & submitted to UBOS in K'la. Clients from 10 DHLG Depts, 12 LLGs & other stakeholders provided planning services for 6 months. 1 Staff paid lunch allow. for 6 months.		6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.	1 Office vehicle maintained for 3 months, 1 Printer toner replaced, 1 coord'n visit conducted in K'la on IFMS Password, 1 Set of Dist Data needs assessment Questionnaires collected & submitted to UBOS in K'la. Clients from 10 DHLG Depts, 12 LLGs & other stakeholders provided planning services for 3 months. 1 Staff provided lunch allowance for 3 months.
221008 Computer supplies and Information Technology (IT)	200	110	55 %		40
221009 Welfare and Entertainment	864	320	37 %		176
221011 Printing, Stationery, Photocopying and Binding	280	210	75 %		149
222001 Telecommunications	240	160	67 %		100
222003 Information and communications technology (ICT)	1,600	0	0 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	240	60	25 %		60
227001 Travel inland	3,089	2,117	69 %		1,086
227004 Fuel, Lubricants and Oils	1,600	334	21 %		334
228001 Maintenance - Civil	200	0	0 %		0
228002 Maintenance - Vehicles	7,640	1,270	17 %		825
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0

Vote:514 Kaberamaido District

Quarter2

273102 Incapacity, death benefits and funeral expenses	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,993	4,581	27 %	2,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,993	4,581	27 %	2,770
Reasons for over/under performance:	Expenditure was lower than planned in the half year because funds available were insufficient to pay for internet bills and therefore had to be first accumulated.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamido DLG Hqtrs.	(2) Qualified staff on post at Kaberamaido DLG Planning Dept at Kaberamaido DLG Hqtrs.	(3)Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamido DLG Hqtrs.	(2)Qualified staff on post at Kaberamaido DLG Planning Dept at Kaberamaido DLG Hqtrs.
No of Minutes of TPC meetings	(12) Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	(6) Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs.	(3)Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	(6)Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	N/A			
211101 General Staff Salaries	31,583	12,723	40 %	6,967
221011 Printing, Stationery, Photocopying and Binding	288	0	0 %	0
Wage Rect:	31,583	12,723	40 %	6,967
Non Wage Rect:	288	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,871	12,723	40 %	6,967
Reasons for over/under performance:	There was under performance in wage expenditure during the half year period arising from non replacement of 2 staff who left the department at the beginning of the FY. Meanwhile no expenditure on NW activities were realized due to inadequate LR allocations to the Dep't.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2 Copies of the District Statistical Abstract produced at Kaberamaido District Headqtrs. 3 District Statistical Committee meetings held at Kaberamaido District Hqtrs.	1 District Statistics Committee meeting held at Kaberamaido DLG Hqtrs.	1 District Statistical Committee meetings held at Kaberamaido District Headquarters.	1 District Statistics Committee meeting held at Kaberamaido DLG Hqtrs.
221009 Welfare and Entertainment	180	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	54	25 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	54	14 %	54
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	54	14 %	54

Vote:514 Kaberamaido District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Less outputs and expenditure were realized by the close of the half year because of less receipts in local revenue.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders.	Nil		Secondary population data produced at Kaberamaido District Headquarters and disseminated to 10 District Depts, 12 LLGs and other stakeholders.	Nil
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120	0	0 %		0
Reasons for over/under performance:	LR released to the Planning Dep't was very low and could not finance all the planned activities. Priority was therefore given to production and submission of quarterly performance reports under M&E.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	30 Copies draft work plans FY 2019/2020 produced at Kaberamaido District Hqtrs. 12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs.	Nil		12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs.	Nil
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	40	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	440	0	0 %		0
Reasons for over/under performance:	LR released to the Planning Dep't was very low and could not finance all the planned activities. Priority was therefore given to production and submission of quarterly performance reports under M&E.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:		4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 4 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	1 Quarterly District performance report (Q1) prepared at Kaberamaido District Hqtrs and submitted to MoFPED & MoLG in Kampala.	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	1 Quarterly District performance report (Q1) prepared at Kaberamaido District Hqtrs and submitted to MoFPED & MoLG in Kampala.
227001	Travel inland	3,712	830	22 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,712	830	22 %	830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,712	830	22 %	830
Reasons for over/under performance:		There was under performance on both expenditure and outputs because in the 1st quarter activities commenced late and this had a spillover effect to the second quarter. In addition, LR had lower than expected allocations in the first half of the FY hence affecting execution of planned activities.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department.	Nil		Nil
312203	Furniture & Fixtures	7,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,500	0	0 %	0
Reasons for over/under performance:		No DDEG funds were allocated to the Dep't to execute the plan.			
	Total For Planning : Wage Rect:	31,583	12,723	40 %	6,967
	Non-Wage Reccurent:	21,953	5,465	25 %	3,654
	GoU Dev:	7,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	61,037	18,188	29.8 %	10,621

Vote:514 Kaberamaido District

Quarter2

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 Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	4 Internal Audit staff paid salaries paid salaries for 3 months; 3 at Kaberamaido District Hqtrs and 1 at Kaberamaido Town Council Hqtrs.		2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	4 Internal Audit staff paid salaries paid salaries for 3 months; 3 at Kaberamaido District Hqtrs and 1 at Kaberamaido Town Council Hqtrs.
211101 General Staff Salaries	26,659	12,465	47 %		6,474
Wage Rect:	26,659	12,465	47 %		6,474
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	12,465	47 %		6,474
Reasons for over/under performance:	There was under performance in wage expenditure because the Internal Auditor was not recruited as per the plan of the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(160) Internal Audits conducted on 11 LLGs, 9 Departments 94 UPE,Schools 11 USE Schools, 17 Health Centres & 1 NGO Hospital	(28) Internal audits conducted in 11 LLGs, 9 DHLG departments, 16 UPE schools, 8 USE schol0s and 12 Health centres.		(40)Internal Audits conducted on 11 LLGs, 21 UPE Schools, 3 USE Schools, 4 Health Centres & 1 NGO Hospital	(28)Internal audits conducted in 11 LLGs, 9 DHLG departments and 8 Health centres.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4 Quarterly Internal Audit Reports Produced and submitted to OAG, IAG in Kampala and other stakeholders on: 31st Jul, 2018, 31st Oct., 2018, 31st Jan., 2019 & 30th Apr., 2019.	(10/30/2018) 2 Quarterly Internal Audit Reports (Q4 2017/2018 & Q1 2018/2019) submitted to the District Chairperson Kaberamaido DLG, IAG & MoLG in Kampala, OAG in Soroti and other relevant offices.		(2018-10-31)1 Quarterly Internal Audit Report submitted to District Chairperson Kaberamaido DLD, IAG & MoLG in Kampala, OAG in Soroti and other relevant offices in Kaberamaido by 31st October, 2018.	(2018-10-30)1 Quarterly Internal Audit Report (Q1 report 2018/2019) submitted to the District Chairperson Kaberamaido DLG, IAG & MoLG in Kampala, OAG in Soroti and other relevant offices.

Vote:514 Kaberamaido District

Quarter2

Non Standard Outputs:	160 I/As conducted in 143 instns. 4 Qtrly I/A reports produced & submitted to OAG/IAG by 31st @ new month in a new qtr.	38 Internal Audits conducted in 38 government institutions, 3 Meetings attended in Kampala with 2 parliamentary committees from LG Audits. 1 Quarterly report submitted to the OAG in Kampala.	40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/10/2018.	3 Meetings attended in Kampala with 2 parliamentary committees from LG Audits. 1 Quarterly report submitted to the OAG in Kampala.
221011 Printing, Stationery, Photocopying and Binding	1,370	685	50 %	343
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	10,294	4,747	46 %	2,174
228004 Maintenance – Other	2,400	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,664	5,932	40 %	3,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,664	5,932	40 %	3,016
Reasons for over/under performance:	There was under performance in expenditure because of under allocation of all Grants except District UCG NW, and, Multi-sectoral transfers to LLGs.			
Total For Internal Audit : Wage Rect:	26,659	12,465	47 %	6,474
Non-Wage Reccurent:	14,664	5,932	40 %	3,016
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,323	18,397	44.5 %	9,490

Vote:514 Kaberamaido District

Quarter2

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				669,777	35,336
Sector : Works and Transport				14,703	9,100
<i>Programme : District, Urban and Community Access Roads</i>				14,703	9,100
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				14,703	9,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	„	3,283	9,100
Kaberamaido District Local Government(works Department)	Kaberamaido - Kalaki road	Other Transfers from Central Government	„	7,929	9,100
Kaberamaido District Local Government(works department)	Kaberamaido - Kangai road	Other Transfers from Central Government	„	3,491	9,100
Sector : Education				645,247	24,673
<i>Programme : Pre-Primary and Primary Education</i>				389,253	10,870
Higher LG Services					
<i>Output : Primary Teaching Services</i>				356,641	0
Item : 211101 General Staff Salaries					
-	Acanpi Achilo A Village	Sector Conditional Grant (Wage)	„„	52,368	0
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	„„	120,018	0
-	Kaberamaido Odioppe A Village	Sector Conditional Grant (Wage)	„„	67,155	0
-	Acanpi Omiti Village	Sector Conditional Grant (Wage)	„„	55,945	0
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	„„	61,155	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				32,611	10,870
Item : 291001 Transfers to Government Institutions					
Achilo Corner Primary School	Acanpii Achilo A	Sector Conditional Grant (Non-Wage)		7,831	2,610
Oyama Primary School	Kaberamaido Koelu	Sector Conditional Grant (Non-Wage)		8,563	2,854
Aturigalin Primary School	Acanpii Omiti	Sector Conditional Grant (Non-Wage)		6,736	2,245

Vote:514 Kaberamaido District**Quarter2**

Kamuk Parents Primary School	Kamuk Onyatai	Sector Conditional Grant (Non-Wage)	9,481	3,160
Programme : Secondary Education			255,995	13,803
Higher LG Services				
Output : Secondary Teaching Services			212,945	0
Item : 211101 General Staff Salaries				
-	Kamuk Lwala Village	Sector Conditional Grant (Wage)	212,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,050	13,803
Item : 291001 Transfers to Government Institutions				
Kaberamaido Secondary School	Kamuk Lwala	Sector Conditional Grant (Non-Wage)	43,050	13,803
Sector : Water and Environment			6,700	0
Programme : Rural Water Supply and Sanitation			6,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kamuk Gorla	Sector Development Grant	6,700	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kaberamaido Sub County Ccommunity Based Services Department	Acanpi Acanpi	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Alwa Sub-county			1,394,454	98,479
Sector : Works and Transport			53,053	13,200
Programme : District, Urban and Community Access Roads			53,053	13,200
Lower Local Services				
Output : District Roads Maintainence (URF)			53,053	13,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government	33,562	13,200
Kaberamaido district local government(works department)	Palatau Kaberamaido - Ebeju road	Other Transfers from Central Government	6,019	13,200

Vote:514 Kaberamaido District

Quarter2

Kaberamaido district local government(works department)	Abalang Omarai - Bira road	Other Transfers from Central Government	,,, 8,821	13,200
Kaberamaido district local government(works department)	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	,,, 4,651	13,200
Sector : Education			1,062,797	77,873
Programme : Pre-Primary and Primary Education			983,619	52,487
Higher LG Services				
Output : Primary Teaching Services			845,154	0
Item : 211101 General Staff Salaries				
-	Anyalam Agule Village	Sector Conditional Grant (Wage)	61,792	0
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	108,839	0
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	61,109	0
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	64,120	0
-	Anyalam Awimon Village	Sector Conditional Grant (Wage)	72,335	0
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	53,759	0
-	Anyalam Ocanoyere B Village	Sector Conditional Grant (Wage)	67,189	0
-	Oryamo Ocoga Village	Sector Conditional Grant (Wage)	59,248	0
-	Abalang Olio Village	Sector Conditional Grant (Wage)	63,082	0
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	61,506	0
-	Oryamo Omarai Village	Sector Conditional Grant (Wage)	56,752	0
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	54,210	0
-	Oryamo Omoratok East	Sector Conditional Grant (Wage)	61,213	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,565	26,323
Item : 291001 Transfers to Government Institutions				
Abalang Primary school	Abalang Aoya B	Sector Conditional Grant (Non-Wage)	11,647	3,882
Katingi Primary School	Abalang Aperi	Sector Conditional Grant (Non-Wage)	9,095	3,032
Teete Primary School	Palatau Ararak	Sector Conditional Grant (Non-Wage)	7,058	2,353

Vote:514 Kaberamaido District**Quarter2**

Oriamo Primary School	Oriamo Ocoga	Sector Conditional Grant (Non-Wage)	8,765	2,922
Oyama Eolu Primary School	Palatau Odiopie A	Sector Conditional Grant (Non-Wage)	7,654	2,551
Alwa Primary School	Palatau Olio	Sector Conditional Grant (Non-Wage)	7,130	2,377
Bira Primary School	Palatau Olumai B	Sector Conditional Grant (Non-Wage)	7,460	2,487
Omarai Primary School	Oriamo Omarai	Sector Conditional Grant (Non-Wage)	7,195	2,398
Ominai Primary School	Abalang Ominai	Sector Conditional Grant (Non-Wage)	489	1,631
Apele Primary School	Palatau Omoratok East	Sector Conditional Grant (Non-Wage)	8,072	2,691
Capital Purchases				
Output : Classroom construction and rehabilitation			63,900	26,165
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palatau Oyama Eolu P/s	Sector Development Grant	60,000	26,165
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Palatau Oyama Eolu Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Palatau Oyama Eolu Primary School	Sector Development Grant	2,700	0
Programme : Secondary Education			79,177	25,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,177	25,386
Item : 291001 Transfers to Government Institutions				
Alwa Secondary School	Palatau Oculoi	Sector Conditional Grant (Non-Wage)	79,177	25,386
Sector : Health			139,594	4,663
Programme : Primary Healthcare			139,594	4,663
Higher LG Services				
Output : District healthcare management services			130,342	0
Item : 211101 General Staff Salaries				
Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Wage)	130,342	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,252	4,663
Item : 263104 Transfers to other govt. units (Current)				

Vote:514 Kaberamaido District

Quarter2

Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
Sector : Water and Environment			135,885	1,180
Programme : Rural Water Supply and Sanitation			135,885	1,180
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,181	1,180
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Abalang Various	Sector Development Grant	4,181	1,180
Output : Borehole drilling and rehabilitation			11,243	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Oriamo Various	Sector Development Grant	4,786	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oriamo Oriamo	Sector Development Grant	6,457	0
Output : Construction of piped water supply system			120,460	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Abalang Alwa Trading Center, Alwa A village	Sector Development Grant	120,460	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Alwa Community Based Services Department	Palatau Palatau	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Ochero			966,019	127,972
Sector : Works and Transport			85,293	43,185
Programme : District, Urban and Community Access Roads			85,293	43,185
Lower Local Services				
Output : District Roads Maintenance (URF)			85,293	43,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Swagere Acamidako - Apai road	Other Transfers from Central Government	4,596	43,185

Vote:514 Kaberamaido District

Quarter2

Kaberamaido district local government(works department)	Swagere Alayaogik - Acamidako road	Other Transfers from Central Government	,,,,,	8,821	43,185
Kaberamaido district local government(works department)	Kanyalam Kanyalam - Doya landing site road	Other Transfers from Central Government	,,,,,	5,144	43,185
Kaberamaido District Local Government(works department)	Kagaa Ocheri - Akampala road	Other Transfers from Central Government	,,,,,	50,981	43,185
Kaberamaido district local government(works department)	Swagere Ocheri - Akampala road	Other Transfers from Central Government	,,,,,	8,583	43,185
Kaberamaido district local government(works department)	Kagaa Ocheri - Bugoi road	Other Transfers from Central Government	,,,,,	7,168	43,185
Sector : Education				620,397	32,040
Programme : Pre-Primary and Primary Education				620,397	32,040
Higher LG Services					
Output : Primary Teaching Services				518,148	0
Item : 211101 General Staff Salaries					
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	,,,,,,	65,664	0
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	,,,,,,	60,144	0
-	Swagere Apai Village	Sector Conditional Grant (Wage)	,,,,,,	53,628	0
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	,,,,,,	55,015	0
-	Kagaa Doya Village	Sector Conditional Grant (Wage)	,,,,,,	55,849	0
-	Swagere Kaburepoil Village	Sector Conditional Grant (Wage)	,,,,,,	73,056	0
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	,,,,,,	53,481	0
-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	,,,,,,	46,476	0
-	Swagere Okola Village	Sector Conditional Grant (Wage)	,,,,,,	54,836	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,649	32,040
Item : 291001 Transfers to Government Institutions					
Acamidako Primary School	Swagere Acamidako	Sector Conditional Grant (Non-Wage)		9,666	3,222
Kanyalam Modern Primary School	Kanyalam Agule	Sector Conditional Grant (Non-Wage)	,	9,167	6,263
Bugoi Primary School	Swagere Akwei	Sector Conditional Grant (Non-Wage)		5,319	1,773

Vote:514 Kaberamaido District

Quarter2

Apai Primary School	Swagere Apai	Sector Conditional Grant (Non-Wage)	5,440	1,813
Awelu Primary School	Kanyalam Awelu	Sector Conditional Grant (Non-Wage)	5,327	1,776
Kagaa Primary School	Kagaa Awimon	Sector Conditional Grant (Non-Wage)	8,692	2,897
Doya Primary School	Swagere Doya	Sector Conditional Grant (Non-Wage)	6,486	2,162
Kaburepoli Primary School	Swagere Kaburepoli	Sector Conditional Grant (Non-Wage)	9,803	3,268
Ocan oyere Primary School	Kanyalam Kalyamese	Sector Conditional Grant (Non-Wage)	5,754	1,918
Kanyalam Modern Primary School	Kanyalam Katek	Sector Conditional Grant (Non-Wage)	9,150	6,263
Kodekere Primary School	Swagere Kodekere	Sector Conditional Grant (Non-Wage)	6,454	2,151
Ochero Primary School	Kagaa Okeratok	Sector Conditional Grant (Non-Wage)	6,430	2,143
Okola Primary School	Swagere Okola	Sector Conditional Grant (Non-Wage)	7,960	2,653
Capital Purchases				
Output : Classroom construction and rehabilitation			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanyalam Doya Primary School	Sector Development Grant	5,400	0
Furniture and Fixtures - Tables -656	Kanyalam Doya Primary School	Sector Development Grant	1,200	0
Sector : Health			217,130	10,259
Programme : Primary Healthcare			217,130	10,259
Higher LG Services				
Output : District healthcare management services			192,842	0
Item : 211101 General Staff Salaries				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Wage)	23,907	0
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Wage)	168,935	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,288	10,259
Item : 263104 Transfers to other govt. units (Current)				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Non-Wage)	5,784	2,746
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Non-Wage)	18,504	7,513

Vote:514 Kaberamaido District**Quarter2**

Sector : Water and Environment			40,073	40,925
Programme : Rural Water Supply and Sanitation			40,073	40,925
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,073	40,925
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Swagere Acwali	Sector Development , Grant	0	1,710
supervised deep borehole construction	Kagaa Awelu vilage	Sector Development , Grant	0	1,710
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Swagere Acwali village	Sector Development , Grant	0	0
deep borehole constructed and installed	Kagaa Awelu	Sector Development , Grant	0	0
Building Construction - Boreholes-208	Kagaa To be ascertained after competition	Sector Development , Grant	20,037	39,215
Building Construction - Boreholes-208	Kanyalam To be ascertained after competition	Sector Development , Grant	20,037	39,215
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Ochero Sub County Community Based Services Department	Kagaa Kagaa	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Otuboi			1,350,594	167,460
Sector : Agriculture			5,500	0
Programme : District Production Services			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Village	Sector Development Grant	5,500	0
Sector : Works and Transport			122,389	30,079
Programme : District, Urban and Community Access Roads			122,389	30,079
Lower Local Services				
Output : District Roads Maintainence (URF)			22,389	11,192
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:514 Kaberamaido District

Quarter2

Kaberamaido district local government(works department)	Lwala Lwala - Ousia road	Other Transfers from Central Government	„	8,536	11,192
Kaberamaido district local government(works department)	Lwala Osikai - Nakasero road	Other Transfers from Central Government	„	3,283	11,192
Kaberamaido district local government(works department)	Kadie Otuboi - Bata road	Other Transfers from Central Government	„	10,570	11,192
Capital Purchases					
Output : Rural roads construction and rehabilitation				100,000	18,887
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kadie Kalaki - Abalang road	District Discretionary Development Equalization Grant		100,000	18,887
Sector : Education				951,816	52,540
Programme : Pre-Primary and Primary Education				615,857	22,765
Higher LG Services					
Output : Primary Teaching Services				535,688	0
Item : 211101 General Staff Salaries					
-	Lwala Acet	Sector Conditional Grant (Wage)	„	59,101	0
-	Lwala Acet Angorom Village	Sector Conditional Grant (Wage)	„	50,876	0
-	Amoru Alela Village	Sector Conditional Grant (Wage)	„	60,426	0
-	Kadie Angorom Village	Sector Conditional Grant (Wage)	„	64,711	0
-	Lwala Kalobo Village	Sector Conditional Grant (Wage)	„	54,328	0
-	Kaberkole Ogwotai Village	Sector Conditional Grant (Wage)	„	56,786	0
-	Opilitok Omadira Village	Sector Conditional Grant (Wage)	„	55,847	0
-	Opilitok Omorai Village	Sector Conditional Grant (Wage)	„	70,634	0
-	Opilitok Township Village	Sector Conditional Grant (Wage)	„	62,979	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,869	22,765
Item : 291001 Transfers to Government Institutions					
Lwala Girls Primary School	Lwala Aceet	Sector Conditional Grant (Non-Wage)		8,636	2,879

Vote:514 Kaberamaido District**Quarter2**

Lwala Boys Primary School	Lwala Acet	Sector Conditional Grant (Non-Wage)	8,217	2,739
Otuboi Primary School	Amoru Alela	Sector Conditional Grant (Non-Wage)	5,874	1,958
Amukurat/Kalaki Primary School	Amoru Angorom	Sector Conditional Grant (Non-Wage)	8,741	2,914
Adongkweru Primary School	Lwala Kalobo	Sector Conditional Grant (Non-Wage)	7,839	2,613
Kaberkole Primary School	Kaberkole Ogwotai	Sector Conditional Grant (Non-Wage)	5,005	1,668
Kaburuburu Primary School	Opilitok Omadira	Sector Conditional Grant (Non-Wage)	6,784	2,261
Opilitok Primary School	Opilitok Omorai	Sector Conditional Grant (Non-Wage)	10,157	3,386
Otuboi Township Primary School	Opilitok Township	Sector Conditional Grant (Non-Wage)	9,616	2,347
Capital Purchases				
Output : Classroom construction and rehabilitation			9,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Girls Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Lwala Lwala Girls Primary School	Sector Development Grant	8,100	0
Programme : Secondary Education			335,960	29,774
Higher LG Services				
Output : Secondary Teaching Services			267,733	0
Item : 211101 General Staff Salaries				
-	Opilitok Awaliwal Village	Sector Conditional Grant (Wage)	267,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,226	29,774
Item : 291001 Transfers to Government Institutions				
Otuboi Comprehensive Secondary School	Opilitok Awaliwal	Sector Conditional Grant (Non-Wage)	68,226	29,774
Sector : Health			226,957	44,063
Programme : Primary Healthcare			148,157	4,663
Higher LG Services				
Output : District healthcare management services			138,905	0
Item : 211101 General Staff Salaries				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Wage)	138,905	0

Vote:514 Kaberamaido District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,252	4,663
Item : 263104 Transfers to other govt. units (Current)				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
Programme : District Hospital Services			78,800	39,400
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,800	39,400
Item : 263104 Transfers to other govt. units (Current)				
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)	78,800	39,400
Sector : Water and Environment			40,806	39,215
Programme : Rural Water Supply and Sanitation			40,806	39,215
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,806	39,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Lwala Ogolai vilage	Sector Development , Grant	0	0
supervised deep borehole construction	Opilitok Omorai B vilage	Sector Development , Grant	0	0
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Lwala Ogolai village	Sector Development , Grant	0	0
deep borehole constructed and installed	Opilitok Omorai B village	Sector Development , Grant	0	0
Building Construction - Boreholes-208	Amoru To be ascertained after competition	Sector Development , Grant	20,769	39,215
Building Construction - Boreholes-208	Lwala To be ascertained after competition	Sector Development , Grant	20,037	39,215
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Otuboi Sub County Community Based services Department	Amoru Amoru	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Kaberamaido Town Council			2,759,049	348,944
Sector : Agriculture			115,731	0
Programme : District Production Services			115,731	0

Vote:514 Kaberamaido District**Quarter2**

Capital Purchases				
Output : Administrative Capital			70,431	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alem Agricultural Office	Sector Development ,,, Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development ,,, Grant	6,600	0
Materials and supplies - Assorted Materials-1163	Alem Kaberamaido District Headquarters	Sector Development ,,, Grant	3,205	0
Materials and supplies - Assorted Materials-1163	Alem Veterinary	Sector Development ,,, Grant	3,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ararak Ararak Cell A	Sector Development Grant	17,000	0
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development , Grant	10,551	0
Materials and supplies - Assorted Materials-1163	Alem Entomology Office	Sector Development , Grant	11,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alem District Fisheries Office	Sector Development Grant	1,913	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Alem Agricultural Office	Sector Development Grant	8,181	0
Output : Non Standard Service Delivery Capital			15,300	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Alem District Agric. Office	Sector Development Grant	15,300	0
Output : Crop marketing facility construction			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Ararak Ararak Cell A	District Discretionary Development Equalization Grant	30,000	0
Sector : Works and Transport			170,902	158,112
Programme : District, Urban and Community Access Roads			170,902	158,112
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,902	147,112
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:514 Kaberamaido District**Quarter2**

Environmental Impact Assessment - Capital Works-495	Alem Kaberamaido district works yard	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of phase construction of works yard	Alem District headquarters	District Discretionary Development Equalization Grant	0	1,500
Monitoring, Supervision and Appraisal - General Works -1260	Alem Kaberamaido district works yard	District Discretionary Development Equalization Grant	2,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	166,976	145,613
Output : Rural roads construction and rehabilitation			0	11,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of phase 2 construction of district works yard	Alem District headquarters	Sector Development Grant	0	11,000
Sector : Education			704,599	86,921
Programme : Pre-Primary and Primary Education			503,602	40,432
Higher LG Services				
Output : Primary Teaching Services			160,322	0
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	102,152	0
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	58,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,020	10,340
Item : 291001 Transfers to Government Institutions				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	9,996	3,332
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	13,796	4,599
Gwetom Primary School	Majengo Gwetom B	Sector Conditional Grant (Non-Wage)	7,227	2,409
Capital Purchases				
Output : Classroom construction and rehabilitation			312,260	30,092
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:514 Kaberamaido District

Quarter2

Engineering and Design studies and Plans - Assessment-474	Alem District Head quarters	Sector Development Grant	40,137	5,000
Engineering and Design studies and Plans - Feasibility Study -482	Alem District Head quarters	Sector Development Grant	6,609	0
Engineering and Design studies and Plans - General Studies and Plans-483	Alem District Head quarters	Sector Development Grant	32,237	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alem District Head quarters	District Discretionary Development Equalization Grant	2,000	25,092
Monitoring, Supervision and Appraisal - General Works -1260	Alem Head quarters	Sector Development , Grant	41,864	25,092
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Alem Education and Sports Department	Sector Development Grant	165,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Desks and Accessories-1031	Alem District Head quarters	Sector Development Grant	24,412	0
Programme : Secondary Education			144,997	46,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,997	46,489
Item : 291001 Transfers to Government Institutions				
St. Thomas Girls Secondary School	Alem Alem	Sector Conditional Grant (Non-Wage)	46,106	14,782
Midland High School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	98,892	31,706
Programme : Education & Sports Management and Inspection			56,000	0
Capital Purchases				
Output : Administrative Capital			56,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alem Kaberamaido District Headquarters	Donor Funding	56,000	0
Sector : Health			1,671,234	60,586
Programme : Primary Healthcare			918,668	20,286
Higher LG Services				
Output : District healthcare management services			803,160	0

Vote:514 Kaberamaido District

Quarter2

Item : 211101 General Staff Salaries				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Wage)	803,160	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,784	4,333
Item : 263104 Transfers to other govt. units (Current)				
Alem COU HCII	Alem Alem COU HCII	Sector Conditional Grant (Non-Wage)	5,784	4,333
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,113	15,953
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Non-Wage)	43,113	15,953
Capital Purchases				
Output : Administrative Capital			66,611	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alem DHOs office	Transitional Development Grant	66,611	0
Programme : Health Management and Supervision			752,566	40,300
Capital Purchases				
Output : Administrative Capital			21,103	21,167
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Alem DHOs Office	Sector Development Grant	1,503	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House- 226	Alem Kaberamaido HCIV	Sector Development Grant	19,600	19,667
Output : Non Standard Service Delivery Capital			731,463	19,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem DHOs office	Donor Funding	731,463	19,133
Sector : Water and Environment			7,224	4,500
Programme : Natural Resources Management			7,224	4,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,224	4,500
Item : 312104 Other Structures				
Tree nursery bed establishment at Kaberamaido district headquarter purchase of seeds	Alem	District Discretionary Development Equalization Grant	0	2,000

Vote:514 Kaberamaido District**Quarter2**

Materials and supplies - Assorted Materials-1163	Alem District tree nursery bed site	District Discretionary Development Equalization Grant	2,400	0
Tree nursery bed establishment at district headquarters	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	2,000
Materials and supplies - Fencing Materials-1164	Alem Kaberamaido district tree nursery bed	District Discretionary Development Equalization Grant	2,424	0
Item : 312301 Cultivated Assets				
maintenance of tree woodlot in Amejje village	Alem forestry sector land in Amejje village	District Discretionary Development Equalization Grant	0	500
Cultivated Assets - Plantation-424	Alem Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	2,400	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kaberamaido Town Council Community Based Services Department	Ararak Ararak	Sector Conditional Grant (Non-Wage)	3,126	1,563
Sector : Public Sector Management			86,233	37,262
Programme : District and Urban Administration			78,733	37,262
Capital Purchases				
Output : Administrative Capital			78,733	37,262
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	10,955	3,757
Monitoring, Supervision and Appraisal - Workshops-1267	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	45,278	33,506
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Alem District Headquarters	District Discretionary Development Equalization Grant	22,500	0

Vote:514 Kaberamaido District**Quarter2**

Programme : Local Government Planning Services			7,500	0
Capital Purchases				
Output : Administrative Capital			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Alem Kaberamaido DLG Hqtrs	District Discretionary Development Equalization Grant	7,500	0
LCIII : Apapai			656,991	175,842
Sector : Works and Transport			3,064	2,850
Programme : District, Urban and Community Access Roads			3,064	2,850
Lower Local Services				
Output : District Roads Maintenance (URF)			3,064	2,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Apapai Apapai - Kakure road	Other Transfers from Central Government	3,064	2,850
Sector : Education			399,973	12,479
Programme : Pre-Primary and Primary Education			399,973	12,479
Higher LG Services				
Output : Primary Teaching Services			360,233	0
Item : 211101 General Staff Salaries				
-	Apapai Abango Village	Sector Conditional Grant (Wage)	53,177	0
-	Ousia Akolodongo B Village	Sector Conditional Grant (Wage)	44,178	0
-	Kamidakan Ocukai Village	Sector Conditional Grant (Wage)	57,857	0
-	Kamidakan Odingoi Village	Sector Conditional Grant (Wage)	54,442	0
-	Apapai Oditeta Village	Sector Conditional Grant (Wage)	97,270	0
-	Ousia Ousia Village	Sector Conditional Grant (Wage)	53,310	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,739	12,479
Item : 291001 Transfers to Government Institutions				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Non-Wage)	7,130	1,615
Akolodongo Primary School	Apapai Akolodongo B	Sector Conditional Grant (Non-Wage)	4,586	1,524

Vote:514 Kaberamaido District

Quarter2

Kamidakan Primary School	Kamidakan Ocukai	Sector Conditional Grant (Non-Wage)	6,237	2,079
Odingoi Primary School	Kamidakan Odingoi	Sector Conditional Grant (Non-Wage)	6,494	2,165
Apapai Otuboi Primary School	Apapai Oditeta	Sector Conditional Grant (Non-Wage)	9,014	3,005
Ousia Primary School	Ousia Ousia	Sector Conditional Grant (Non-Wage)	6,277	2,092
Sector : Health			79,028	2,950
Programme : Primary Healthcare			79,028	2,950
Higher LG Services				
Output : District healthcare management services			72,668	0
Item : 211101 General Staff Salaries				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Wage)	72,668	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,360	2,950
Item : 263104 Transfers to other govt. units (Current)				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)	6,360	2,950
Sector : Water and Environment			6,800	0
Programme : Rural Water Supply and Sanitation			6,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ousia Ousia	Sector Development Grant	6,800	0
Sector : Social Development			168,126	157,563
Programme : Community Mobilisation and Empowerment			168,126	157,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Apapai Sub County Community Based Services Department	Ousia Ousia	Sector Conditional Grant (Non-Wage)	3,126	1,563
Capital Purchases				
Output : Administrative Capital			165,000	156,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant	5,000	5,000

Vote:514 Kaberamaido District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ousia Ousia	District Discretionary Development Equalization Grant	82,500	81,975
Building Construction - General Construction Works-227	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant	77,500	69,025
LCIII : Kakure			616,227	27,059
Sector : Works and Transport			47,455	8,750
Programme : District, Urban and Community Access Roads			47,455	8,750
Lower Local Services				
Output : District Roads Maintenance (URF)			47,455	8,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Kakure Kakure - Otuboi road	Other Transfers from Central Government	30,000	8,750
Kaberamaido district local government(works department)	Opungure Kakure - Otuboi road	Other Transfers from Central Government	7,715	8,750
Kaberamaido district local government(works department)	Kakure Oleo - Akuya road	Other Transfers from Central Government	4,870	8,750
Kaberamaido district local government(works department)	Kakure Oleo - Kakuya road	Other Transfers from Central Government	4,870	8,750
Sector : Education			469,002	13,716
Programme : Pre-Primary and Primary Education			469,002	13,716
Higher LG Services				
Output : Primary Teaching Services			339,738	0
Item : 211101 General Staff Salaries				
-	Opungure Agule Village	Sector Conditional Grant (Wage)	73,242	0
Oyomai Community Primary School	Oyomai Apari Village	Sector Conditional Grant (Wage)	43,356	0
-	Oyomai Ogolai Village	Sector Conditional Grant (Wage)	51,535	0
-	Kakure Ogongora Village	Sector Conditional Grant (Wage)	55,052	0
-	Opungure Opungure Village	Sector Conditional Grant (Wage)	60,647	0
-	Kakure Osudo Village	Sector Conditional Grant (Wage)	55,906	0
Lower Local Services				

Vote:514 Kaberamaido District**Quarter2**

Output : Primary Schools Services UPE (LLS)			41,148	13,716
Item : 291001 Transfers to Government Institutions				
Kakure Primary School	Kakure Agule	Sector Conditional Grant (Non-Wage)	8,765	2,922
Oyomai Community Primary School	Oyomai Apari	Sector Conditional Grant (Non-Wage)	4,788	1,596
Ogolai Kakure Primary School	Kakure Ogolai	Sector Conditional Grant (Non-Wage)	6,680	2,227
Ogongora Primary School	Oyomai Ogongora	Sector Conditional Grant (Non-Wage)	6,374	2,125
Opungure Primary School	Opungure Opungure	Sector Conditional Grant (Non-Wage)	8,056	2,685
Osudo Primary School	Kakure Osudo	Sector Conditional Grant (Non-Wage)	6,486	2,162
Capital Purchases				
Output : Classroom construction and rehabilitation			88,116	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakure Kakure P/s	Sector Development Grant	76,116	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kakure Kakure Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Kakure Kakure Primary School	Sector Development Grant	10,800	0
Sector : Health			90,144	3,030
Programme : Primary Healthcare			90,144	3,030
Higher LG Services				
Output : District healthcare management services			83,784	0
Item : 211101 General Staff Salaries				
Kakure HCII	Kakure Kakure HCII	Sector Conditional Grant (Wage)	83,784	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,360	3,030
Item : 263104 Transfers to other govt. units (Current)				
kakure HCII	Kakure kakure HCII	Sector Conditional Grant (Non-Wage)	6,360	3,030
Sector : Water and Environment			6,500	0
Programme : Rural Water Supply and Sanitation			6,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,500	0

Vote:514 Kaberamaido District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Opungure Opungure	Sector Development Grant	6,500	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kakure Sub County Community Based Services Department	Kakure Kakure	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Kalaki			1,429,734	142,158
Sector : Works and Transport			7,929	3,550
Programme : District, Urban and Community Access Roads			7,929	3,550
Lower Local Services				
Output : District Roads Maintenance (URF)			7,929	3,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government(Works department)	Kalaki Kalaki - Sangai road	Other Transfers from Central Government	7,929	3,550
Sector : Education			1,064,942	129,532
Programme : Pre-Primary and Primary Education			659,753	82,786
Higher LG Services				
Output : Primary Teaching Services			526,202	0
Item : 211101 General Staff Salaries				
-	Kamuda Abolo Village	Sector Conditional Grant (Wage)	56,021	0
-	Kamuda Apiri Village	Sector Conditional Grant (Wage)	60,426	0
-	Kadinya Awilieci Village	Sector Conditional Grant (Wage)	61,109	0
-	Kamuda Kadinya Village	Sector Conditional Grant (Wage)	56,194	0
-	Kakere Kakere Village	Sector Conditional Grant (Wage)	59,047	0
-	Kalaki Kalaki Central	Sector Conditional Grant (Wage)	68,029	0
-	Kakere Odongai Village	Sector Conditional Grant (Wage)	58,661	0
-	Kadinya Ogak Village	Sector Conditional Grant (Wage)	55,505	0
-	Kakere Okongol Village	Sector Conditional Grant (Wage)	51,209	0

Vote:514 Kaberamaido District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,004	21,335
Item : 291001 Transfers to Government Institutions				
Kiriamet Primary School	Kamuda Abola	Sector Conditional Grant (Non-Wage)	6,221	2,074
Katiti	Kamuda Apiri	Sector Conditional Grant (Non-Wage)	8,266	2,755
Kakuya Primary School	Kamuda Awilec	Sector Conditional Grant (Non-Wage)	7,211	2,404
Kadinya Primary School	Kadinya Kadinya	Sector Conditional Grant (Non-Wage)	6,776	2,259
Kakere Primary School	Kakere Kakere	Sector Conditional Grant (Non-Wage)	6,929	2,310
Kalaki Primary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	8,773	2,924
Odongai Primary School	Kakere Odongai	Sector Conditional Grant (Non-Wage)	7,718	2,573
Oyalem Primary School	Kamuda Ogak	Sector Conditional Grant (Non-Wage)	6,164	2,055
Okongol Primary School	Kalaki Okongol	Sector Conditional Grant (Non-Wage)	5,947	1,982
Capital Purchases				
Output : Classroom construction and rehabilitation			69,546	61,451
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda Kiriamet P/s	District Discretionary Development Equalization Grant	65,646	0
Building Construction - Construction Expenses-213	Kamuda Kiriamet Primary School	District Discretionary Development Equalization Grant	0	61,451
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamuda Kiriamet Primary School	Sector Development Grant	2,700	0
Furniture and Fixtures - Tables -656	Kamuda Kiriamet Primary School	Sector Development Grant	1,200	0
Programme : Secondary Education			405,189	46,746
Higher LG Services				
Output : Secondary Teaching Services			259,389	0
Item : 211101 General Staff Salaries				
-	Kalaki Kalaki Central	Sector Conditional Grant (Wage)	259,389	0
Lower Local Services				

Vote:514 Kaberamaido District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			145,800	46,746
Item : 291001 Transfers to Government Institutions				
Kalaki Secondary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	145,800	46,746
Sector : Health			327,158	7,513
Programme : Primary Healthcare			327,158	7,513
Higher LG Services				
Output : District healthcare management services			284,654	0
Item : 211101 General Staff Salaries				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Wage)	284,654	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,504	7,513
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Non-Wage)	18,504	7,513
Capital Purchases				
Output : Specialist Health Equipment and Machinery			24,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalaki Kalaki HCIII	District Discretionary Development Equalization Grant	24,000	0
Sector : Water and Environment			26,580	0
Programme : Rural Water Supply and Sanitation			26,580	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kakere Kakere	Sector Development , Grant	6,543	0
Building Construction - Boreholes- 208	Kamuda Omor	Sector Development , Grant	20,037	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kalaki Sub County Community Based Services Department	Kalaki Kalaki	Sector Conditional Grant (Non-Wage)	3,126	1,563

Vote:514 Kaberamaido District**Quarter2**

LCIII : Kobulubulu				1,614,810	141,722
Sector : Agriculture				4,500	0
Programme : District Production Services				4,500	0
Capital Purchases					
Output : Administrative Capital				4,500	0
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted	Okile	Sector Development		4,500	0
Materials-1163	Okille BMU	Grant			
Sector : Works and Transport				164,983	45,265
Programme : District, Urban and Community Access Roads				164,983	45,265
Lower Local Services					
Output : District Roads Maintenance (URF)				164,983	45,265
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government (works department)	Ogerai Akwalakwala - Murem road	Other Transfers from Central Government		10,944	5,450
Kaberamaido District Local Government(Works Department)	Okile Akwalakwala - Murem road	Other Transfers from Central Government	,,,,	120,650	39,815
Kaberamaido district local government(works department)	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	,,,,	5,910	39,815
Kaberamaido District Local Government(works department)	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	,,,,	18,598	39,815
Kaberamaido district local government(works department)	Kabalkweru Odoot -Ogobai road	Other Transfers from Central Government	,,,,	3,283	39,815
Kaberamaido District Local Government(works department)	Okile Ogobai - Okile road	Other Transfers from Central Government	,,,,	5,598	39,815
Sector : Education				1,228,708	87,486
Programme : Pre-Primary and Primary Education				696,446	22,319
Higher LG Services					
Output : Primary Teaching Services				560,590	0
Item : 211101 General Staff Salaries					
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	,,,,,,	52,543	0
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	,,,,,,	52,517	0
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	,,,,,,	53,860	0

Vote:514 Kaberamaido District

Quarter2

-	Ogerai Atek Village	Sector Conditional Grant (Wage)	.....	53,136	0
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	.....	56,188	0
-	Katinge Katek Village	Sector Conditional Grant (Wage)	.....	58,685	0
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	.....	61,792	0
-	Okile Obiai Village	Sector Conditional Grant (Wage)	.....	62,170	0
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	.....	56,530	0
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	.....	53,169	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,956	22,319
Item : 291001 Transfers to Government Institutions					
Ogobai Primary School	Kabalkweru Abongomon	Sector Conditional Grant (Non-Wage)		6,341	2,114
Kakado Primary School	Ogerai Akado	Sector Conditional Grant (Non-Wage)		5,238	1,746
Akwalakwala Primary School	Kabalkweru Akaromugenya	Sector Conditional Grant (Non-Wage)		6,366	2,122
Okile Primary School	Okile Atek	Sector Conditional Grant (Non-Wage)		7,646	2,549
Kalyamese Primary School	Kabalkweru Kalyamese	Sector Conditional Grant (Non-Wage)		8,789	2,930
Katinge Primary School	Katinge Katek	Sector Conditional Grant (Non-Wage)		7,026	2,342
Murem Primary School	Ogerai Nacebwe	Sector Conditional Grant (Non-Wage)		7,195	2,398
Okile Obulubulu Primary School	Ogerai Obiai	Sector Conditional Grant (Non-Wage)		5,907	1,969
Opiu Primary School	Kabalkweru Ogodai	Sector Conditional Grant (Non-Wage)		5,609	1,870
Abata Primary School	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)		6,841	2,280
Capital Purchases					
Output : Classroom construction and rehabilitation				48,900	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Okile Okile P/s	Sector Development Grant		45,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Okile Okile Primary School	Sector Development Grant		2,700	0

Vote:514 Kaberamaido District

Quarter2

Furniture and Fixtures - Tables -656	Okile Okile Primary School	Sector Development Grant	1,200	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogerai Murem Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			161,116	12,870
Higher LG Services				
Output : Secondary Teaching Services			120,976	0
Item : 211101 General Staff Salaries				
-	Katinge Angorom Village	Sector Conditional Grant (Wage)	120,976	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,140	12,870
Item : 291001 Transfers to Government Institutions				
Kobulubulu Secondary School	Kabalkweru Angorom	Sector Conditional Grant (Non-Wage)	40,140	12,870
Programme : Skills Development			371,146	52,297
Higher LG Services				
Output : Tertiary Education Services			214,829	0
Item : 211101 General Staff Salaries				
Keaberaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	214,829	0
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 291001 Transfers to Government Institutions				
Kaberamaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			187,056	7,409
Programme : Primary Healthcare			187,056	7,409
Higher LG Services				
Output : District healthcare management services			172,020	0
Item : 211101 General Staff Salaries				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Wage)	146,685	0
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Wage)	25,335	0
Lower Local Services				

Vote:514 Kaberamaido District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	7,409
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Non-Wage)	5,784	2,746
Sector : Water and Environment			26,437	0
Programme : Rural Water Supply and Sanitation			26,437	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Katinge Cuma	Sector Development , Grant	6,400	0
Building Construction - Boreholes- 208	Okile To be ascertained after competition	Sector Development , Grant	20,037	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Kobulubulu Sub County Community Based services Department	Kabalkweru Kabalkweru	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Bululu			1,246,249	99,326
Sector : Works and Transport			19,694	9,700
Programme : District, Urban and Community Access Roads			19,694	9,700
Lower Local Services				
Output : District Roads Maintenance (URF)			19,694	9,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(worksdepartment)	Obur Bululu - Ipenet road	Other Transfers from Central Government	9,439	4,050
Kaberamaido district local government(works department)	Kibimo Bululu - Lake Kyoga road	Other Transfers from Central Government	4,925	5,650
Kaberamaido district local government(works department)	Obur Kalaki - Owidi road	Other Transfers from Central Government	5,330	5,650
Sector : Education			979,300	61,046
Programme : Pre-Primary and Primary Education			820,432	52,918
Higher LG Services				

Vote:514 Kaberamaido District**Quarter2**

Output : Primary Teaching Services			621,816	0
Item : 211101 General Staff Salaries				
-	Obur Abola Central Village	Sector Conditional Grant (Wage)	59,387	0
-	Kibimo Alomet Village	Sector Conditional Grant (Wage)	53,783	0
-	Obur Gome Village	Sector Conditional Grant (Wage)	54,987	0
-	Ocelakur Kachilo Village	Sector Conditional Grant (Wage)	67,393	0
-	Ocelakur Kotin Village	Sector Conditional Grant (Wage)	54,511	0
-	Kibimo Napyanga Village	Sector Conditional Grant (Wage)	50,845	0
-	Kibimo Oboketa Village	Sector Conditional Grant (Wage)	52,277	0
-	Obur Obur Village	Sector Conditional Grant (Wage)	61,169	0
-	Kibimo Olep West Village	Sector Conditional Grant (Wage)	53,289	0
-	Obur Omirimiri Village	Sector Conditional Grant (Wage)	53,289	0
-	Ocelakur Omodoi Village	Sector Conditional Grant (Wage)	60,886	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,016	20,672
Item : 291001 Transfers to Government Institutions				
Alomet Primary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	6,696	2,232
Gome Primary School	Obur Gome	Sector Conditional Grant (Non-Wage)	4,594	1,531
Kachilo Primary School	Ocelakur Kachilo	Sector Conditional Grant (Non-Wage)	9,602	3,201
Ocelakur Primary School	Ocelakur Kotin	Sector Conditional Grant (Non-Wage)	6,744	2,248
Napyanga Primary School	Kibimo Napyanga	Sector Conditional Grant (Non-Wage)	4,248	1,416
Bululu Primary School	Obur Obur	Sector Conditional Grant (Non-Wage)	8,644	2,881
Ipenet Primary School	Ocelakur Olep West	Sector Conditional Grant (Non-Wage)	8,660	2,887
Omirimiri Primary School	Ocelakur Omirimiri	Sector Conditional Grant (Non-Wage)	5,448	1,816
Omodoi Primary School	Ocelakur Omodoi	Sector Conditional Grant (Non-Wage)	7,380	2,460
Capital Purchases				
Output : Classroom construction and rehabilitation			136,600	32,246

Vote:514 Kaberamaido District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Obur Abola P/s	Sector Development , Grant	76,000	32,246
Building Construction - Schools-256	Kibimo Kibimo P/s	Sector Development , Grant	54,000	32,246
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Obur Abola Primary School	Sector Development Grant	5,400	0
Furniture and Fixtures - Tables -656	Obur Abola Primary School	Sector Development Grant	1,200	0
Programme : Secondary Education			158,868	8,128
Higher LG Services				
Output : Secondary Teaching Services			133,516	0
Item : 211101 General Staff Salaries				
-	Kibimo Alomet Village	Sector Conditional Grant (Wage)	133,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,352	8,128
Item : 291001 Transfers to Government Institutions				
Olomet Secondary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	25,352	8,128
Sector : Health			204,056	7,409
Programme : Primary Healthcare			204,056	7,409
Higher LG Services				
Output : District healthcare management services			189,020	0
Item : 211101 General Staff Salaries				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Wage)	165,128	0
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Wage)	23,891	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	7,409
Item : 263104 Transfers to other govt. units (Current)				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)	5,784	2,746
Sector : Water and Environment			40,073	19,608
Programme : Rural Water Supply and Sanitation			40,073	19,608

Vote:514 Kaberamaido District

Quarter2

Capital Purchases					
Output : Borehole drilling and rehabilitation				40,073	19,608
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kibimo To be ascertained after competition	Sector Development , Grant		20,037	19,608
Building Construction - Boreholes-208	Obur To be ascertained after competition	Sector Development , Grant		20,037	19,608
Sector : Social Development				3,126	1,563
Programme : Community Mobilisation and Empowerment				3,126	1,563
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,126	1,563
Item : 291001 Transfers to Government Institutions					
Bululu Sub County Community Based Services Department	Obur Obur	Sector Conditional Grant (Non-Wage)		3,126	1,563
LCIII : Anyara				1,069,718	81,452
Sector : Agriculture				24,402	0
Programme : District Production Services				24,402	0
Capital Purchases					
Output : Administrative Capital				9,401	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Anyara Ojama Village	Sector Development Grant		9,401	0
Output : Slaughter slab construction				15,001	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Ogwolo Abalang Market	Sector Development Grant		15,001	0
Sector : Works and Transport				19,590	10,650
Programme : District, Urban and Community Access Roads				19,590	10,650
Lower Local Services					
Output : District Roads Maintenance (URF)				19,590	10,650
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Anyara Abalang - Anyara road	Other Transfers from Central Government	„	3,283	10,650
Kaberamaido district local government(works department)	Omid Abalang - Idamakan road	Other Transfers from Central Government	„	8,821	10,650

Vote:514 Kaberamaido District

Quarter2

Kaberamaido district local government(works department)	Anyara Otuboi - Anyara orungo boarder road	Other Transfers from Central Government	„	7,486	10,650
Sector : Education				848,770	44,969
Programme : Pre-Primary and Primary Education				661,077	21,062
Higher LG Services					
Output : Primary Teaching Services				513,291	0
Item : 211101 General Staff Salaries					
-	Ogwolo Abiligalin Village	Sector Conditional Grant (Wage)	„	56,656	0
-	Ogwolo Aminkwac Village	Sector Conditional Grant (Wage)	„	61,105	0
-	Ogwolo Amoru Village	Sector Conditional Grant (Wage)	„	67,095	0
-	Omid Angoltok Village	Sector Conditional Grant (Wage)	„	65,056	0
-	Anyara Moru Village	Sector Conditional Grant (Wage)	„	69,637	0
-	Anyara Ojama Village	Sector Conditional Grant (Wage)	„	66,459	0
-	Anyara Onyikir Village	Sector Conditional Grant (Wage)	„	60,916	0
-	Omid Oselei Village	Sector Conditional Grant (Wage)	„	66,366	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,186	21,062
Item : 291001 Transfers to Government Institutions					
Kaberpila Primary School	Ogwolo Abiligalin	Sector Conditional Grant (Non-Wage)		6,398	2,133
Ongoromo Primary School	Anyara Aminikwac	Sector Conditional Grant (Non-Wage)		8,121	2,707
Ogwolo Primary School	Ogwolo Amoru	Sector Conditional Grant (Non-Wage)		8,668	2,889
Angoltok Primary School	Ogwolo Anoltok	Sector Conditional Grant (Non-Wage)		7,251	2,417
Anyara Primary School	Anyara Moru	Sector Conditional Grant (Non-Wage)		7,621	2,540
Anyara Moru Primary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)		9,570	3,190
Anyara Township Primary School	Anyara Ojamaa	Sector Conditional Grant (Non-Wage)		7,436	2,479
Omid Primary School	Omid Oselei	Sector Conditional Grant (Non-Wage)		8,121	2,707
Capital Purchases					
Output : Classroom construction and rehabilitation				84,600	0
Item : 312101 Non-Residential Buildings					

Vote:514 Kaberamaido District

Quarter2

Building Construction - Schools-256	Ogwolo Kaberpila Primary School	Sector Development Grant	78,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ogwolo Kaberpila primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Ogwolo Kaberpila Primary School	Sector Development Grant	5,400	0
Programme : Secondary Education			187,694	23,907
Higher LG Services				
Output : Secondary Teaching Services			113,129	0
Item : 211101 General Staff Salaries				
-	Anyara Ojama Village	Sector Conditional Grant (Wage)	113,129	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,564	23,907
Item : 291001 Transfers to Government Institutions				
Abalang Secondary School	Ogwolo Abalang	Sector Conditional Grant (Non-Wage)	52,568	16,854
Anyara Secondary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	21,996	7,052
Sector : Health			153,428	4,663
Programme : Primary Healthcare			153,428	4,663
Higher LG Services				
Output : District healthcare management services			144,176	0
Item : 211101 General Staff Salaries				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Wage)	144,176	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,252	4,663
Item : 263104 Transfers to other govt. units (Current)				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
Sector : Water and Environment			20,402	19,608
Programme : Rural Water Supply and Sanitation			20,402	19,608
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,304	19,608
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:514 Kaberamaido District

Quarter2

supervised deep borehole construction	Omid Olio vilage	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Omid Olio village	Sector Development Grant	0	0
Building Construction - Boreholes-208	Anyara To be ascertained after competition	Sector Development Grant	19,304	19,608
Output : Construction of piped water supply system			1,098	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyara Anyara TC	Sector Development Grant	1,098	0
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Anyara Sub County Community Based Services Department	Anyara Anyara	Sector Conditional Grant (Non-Wage)	3,126	1,563
LCIII : Aperikira Sub-county			1,191,017	59,837
Sector : Works and Transport			561,002	32,250
Programme : District, Urban and Community Access Roads			561,002	32,250
Lower Local Services				
Output : District Roads Maintainence (URF)			51,869	7,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government (works department)	Olelai Lwala - Apele Olelai road	Other Transfers from Central Government	7,661	1,750
Kaberamaido district local government(works department)	Okapel Okapel - Abirabira road	Other Transfers from Central Government	5,144	5,500
Kaberamaido district local government(works department)	Okapel Okapel - Aperkira road	Other Transfers from Central Government	3,064	5,500
Kaberamaido District Local Government(works department)	Olelai Olelai - Apele road	Other Transfers from Central Government	36,000	5,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			509,133	25,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	2,000	0

Vote:514 Kaberamaido District**Quarter2**

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aperkira Aperkira Sub County	Sector Development Grant	25,000	25,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	16,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	466,133	0
Sector : Education			493,407	16,265
Programme : Pre-Primary and Primary Education			493,407	16,265
Higher LG Services				
Output : Primary Teaching Services			379,511	0
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	54,934	0
-	Aperkira Acongwen Village	Sector Conditional Grant (Wage)	62,379	0
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	59,050	0
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	61,812	0
-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	87,435	0
-	Aperkira Onyait Cenral Village	Sector Conditional Grant (Wage)	53,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,796	16,265
Item : 291001 Transfers to Government Institutions				
Abirabira Primary School	Abirabira Abirabira	Sector Conditional Grant (Non-Wage)	7,412	2,471
Acongwen Primary School	Aperkira Acongwen	Sector Conditional Grant (Non-Wage)	8,008	2,669
Opiro Olelai Primary School	Olelai Agalkweru	Sector Conditional Grant (Non-Wage)	7,163	2,388
Olelai Primary School	Olelai Ajikal B	Sector Conditional Grant (Non-Wage)	8,129	2,710
Okapel Primary School	Okapel Okapel Central	Sector Conditional Grant (Non-Wage)	11,011	3,670
Onyait Primary School	Aperkira Onyait Central	Sector Conditional Grant (Non-Wage)	7,074	2,358

Vote:514 Kaberamaido District

Quarter2

Capital Purchases				
Output : Classroom construction and rehabilitation			65,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olelai Opiro Olelai P/s	Sector Development Grant	60,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aperkira Opiro Olelai Primary School	Sector Development , Grant	1,200	0
Furniture and Fixtures - Assorted Equipment-628	Olelai Opiro Olelai Primary School	Sector Development , Grant	1,200	0
Furniture and Fixtures - Desks-637	Aperkira Opiro Olelai Primary School	Sector Development Grant	2,700	0
Sector : Health			107,645	3,646
Programme : Primary Healthcare			107,645	3,646
Higher LG Services				
Output : District healthcare management services			65,609	0
Item : 211101 General Staff Salaries				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Wage)	19,517	0
Aperikira HCIII	Aperikira Aperikira HCIII	Sector Conditional Grant (Wage)	46,092	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,036	3,646
Item : 263104 Transfers to other govt. units (Current)				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Non-Wage)	5,784	3,646
Aperikira HCIII	Aperikira Aperikira HCIII	Sector Conditional Grant (Non-Wage)	9,252	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aperkira Aperikira HCIII	Sector Development Grant	18,000	0
Output : Specialist Health Equipment and Machinery			9,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aperkira Aperikira HCIII	Sector Development Grant	9,000	0
Sector : Water and Environment			25,837	6,113
Programme : Rural Water Supply and Sanitation			25,837	6,113

Vote:514 Kaberamaido District**Quarter2**

Capital Purchases				
Output : Borehole drilling and rehabilitation			25,837	6,113
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Aperkira Opiro vilage	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Olelai Olelai PS	Sector Development , Grant	5,800	6,113
deep borehole constructed and installed	Aperkira Opiro vilage	Sector Development Grant	0	0
Building Construction - Boreholes-208	Aperkira To be ascertained after competition	Sector Development , Grant	20,037	6,113
Sector : Social Development			3,126	1,563
Programme : Community Mobilisation and Empowerment			3,126	1,563
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,126	1,563
Item : 291001 Transfers to Government Institutions				
Aperkira Sub County Community Based Services Department	Aperkira Aperkira	Sector Conditional Grant (Non-Wage)	3,126	1,563