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## Vote:514 Kaberamaido District

Quarter2

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ogwang Bernard*

Date: 30/01/2020

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	378,585	184,999	49%
<b>Discretionary Government Transfers</b>	1,890,060	1,045,163	55%
<b>Conditional Government Transfers</b>	11,623,787	6,346,013	55%
<b>Other Government Transfers</b>	2,652,338	172,975	7%
<b>External Financing</b>	791,249	386,621	49%
<b>Total Revenues shares</b>	<b>17,336,019</b>	<b>8,135,771</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,884,438	1,176,718	819,773	62%	44%	70%
Finance	241,092	109,822	91,686	46%	38%	83%
Statutory Bodies	576,462	244,368	152,100	42%	26%	62%
Production and Marketing	686,263	341,078	275,054	50%	40%	81%
Health	3,032,246	1,553,330	1,161,903	51%	38%	75%
Education	7,022,958	3,504,929	3,167,607	50%	45%	90%
Roads and Engineering	897,239	355,603	107,497	40%	12%	30%
Water	321,884	206,682	41,734	64%	13%	20%
Natural Resources	67,690	35,679	17,679	53%	26%	50%
Community Based Services	2,472,980	186,471	156,943	8%	6%	84%
Planning	70,699	35,509	33,091	50%	47%	93%
Internal Audit	41,374	17,437	9,534	42%	23%	55%
Trade, Industry and Local Development	20,693	10,346	8,342	50%	40%	81%
<b>Grand Total</b>	<b>17,336,019</b>	<b>7,777,973</b>	<b>6,042,943</b>	<b>45%</b>	<b>35%</b>	<b>78%</b>
<i>Wage</i>	6,943,954	3,458,170	3,342,756	50%	48%	97%
<i>Non-Wage Recurrent</i>	6,555,851	2,050,912	1,569,656	31%	24%	77%
<i>Domestic Devt</i>	3,044,964	2,075,580	942,911	68%	31%	45%
<i>Donor Devt</i>	791,249	193,311	190,620	24%	24%	99%

# Vote:514 Kaberamaido District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

During the Quarter, The district received a total of shs. 8,135,771,000 (47%) of the annual target. These revenues mainly consisted of Central Government Transfers including wages, Development and Non-Wage recurrent amounting to 7,950,772,000 (98%), Locally raised revenues of 184,999,000 (2.3%). Out of the total receipts, UGX. 184,999,000 (2.3%) was local revenue, UGX. 7,750,772,000 (98%) Conditional and Discretionary Central Gov't Transfers, UGX. 172,975,000 (2.3%) Other Gov't Transfers (OGT). However, detailed analysis shows that the overall positive performance in the DLG revenue was strongly contributed to by CGT which performed above the individual annual target by 5%. Other Gov't Transfers underperformance at 6% due to less release of the planned NUSAF 3 funds. while Local Revenue registered an underperformance of 49% falling short of the annual target by just 1%. Local Revenue: A total of UGX. 89,487,000 (24%) was realized implying underperformance of 1% against the annual plan. With the exception of Miscellaneous receipts, LST, Registration of businesses, Other Licenses and Agency Fees, the rest of the Local Revenue items performed below 100%. LST and Agency Fees over performed because they are paid in advance and also most of the revenue collected at source in the case of LST. Central Government Transfers: A total of UGX. 3,954,258,000 (30%) was realized; which performed above the quarterly target by just 5%. Most Central Gov't Grants performed as per plan. Other Gov't Transfers: A total of UGX. 7,680,000 (0.18%) was realized; meaning under performance of 24.8% below the annual plan. Donor Grants: A total of UGX. 193,311,000 (24%) was realized, meaning under performance of 1% against the annual plan. Donor grants grossly under performed because TASO and UNFPA did not remit funds to the DLG as planned. while UNICEF and Global fund did not remit anything at all for unexplained reasons.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>378,585</b>	<b>184,999</b>	<b>49 %</b>
Local Services Tax	62,559	27,641	44 %
Land Fees	23,145	3,734	16 %
Occupational Permits	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	2,500	288	12 %
Application Fees	1,661	400	24 %
Business licenses	19,975	7,296	37 %
Liquor licenses	257	7	3 %
Other licenses	780	50	6 %
Rent & Rates - Non-Produced Assets – from private entities	3,107	2,103	68 %
Sale of (Produced) Government Properties/Assets	24,753	5,100	21 %
Rent & rates – produced assets – from private entities	67	200	301 %
Park Fees	22,517	10,790	48 %
Property related Duties/Fees	16,450	400	2 %
Advertisements/Bill Boards	3,367	100	3 %
Animal & Crop Husbandry related Levies	25,803	9,668	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,162	466	11 %
Registration of Businesses	1,693	1,432	85 %
Educational/Instruction related levies	716	0	0 %
Agency Fees	15,265	13,435	88 %
Inspection Fees	2,629	225	9 %

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Market /Gate Charges	130,004	63,672	49 %
Other Fees and Charges	17,027	5,288	31 %
Miscellaneous receipts/income	150	32,704	21803 %
<b>2a.Discretionary Government Transfers</b>	<b>1,890,060</b>	<b>1,045,163</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	462,672	231,336	50 %
Urban Unconditional Grant (Non-Wage)	26,929	13,465	50 %
District Discretionary Development Equalization Grant	583,244	388,829	67 %
Urban Unconditional Grant (Wage)	78,082	39,041	50 %
District Unconditional Grant (Wage)	721,580	360,790	50 %
Urban Discretionary Development Equalization Grant	17,553	11,702	67 %
<b>2b.Conditional Government Transfers</b>	<b>11,623,787</b>	<b>6,346,013</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	6,144,293	3,072,147	50 %
Sector Conditional Grant (Non-Wage)	1,559,625	584,922	38 %
Sector Development Grant	1,669,441	1,112,961	67 %
Transitional Development Grant	766,924	572,786	75 %
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100 %
Salary arrears (Budgeting)	91,045	91,045	100 %
Pension for Local Governments	703,752	450,502	64 %
Gratuity for Local Governments	454,112	227,056	50 %
<b>2c. Other Government Transfers</b>	<b>2,652,338</b>	<b>172,975</b>	<b>7 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,780,607	105,360	6 %
Support to PLE (UNEB)	9,000	15,194	169 %
Uganda Road Fund (URF)	408,515	52,421	13 %
Vegetable Oil Development Project	15,000	0	0 %
Youth Livelihood Programme (YLP)	439,216	0	0 %
<b>3. External Financing</b>	<b>791,249</b>	<b>386,621</b>	<b>49 %</b>
The AIDS Support Organisation (TASO)	206,000	76,138	37 %
United Nations Children Fund (UNICEF)	176,581	0	0 %
United Nations Population Fund (UNPF)	80,577	22,585	28 %
Global Fund for HIV, TB & Malaria	182,798	0	0 %
World Health Organisation (WHO)	145,292	287,898	198 %
<b>Total Revenues shares</b>	<b>17,336,019</b>	<b>8,135,771</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

Most of the revenue sources did perform well including Local Service Tax, Market charges, Miscellaneous receipts and bid fees, Animal related levies, Park fees and property related duties which performed well

**Cumulative Performance for Central Government Transfers**

There was an over performance in the central government transfers. This was mainly due to the release of funds for General Public pension arrears which was budgeted in the second quarter yet were released in the first quarter.

**Cumulative Performance for Other Government Transfers**

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There was non release of funds for YLP, Low release of Uganda Road Fund and Meager release of NUSAF funds as seen from the above table.

**Cumulative Performance for External Financing**

The Deviation in External Financing are due to non remittance of Funds by the donors as planned. This is was mainly caused by Global Fund and UNICEF which totally did not remit anything

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	54,955	27,254	50 %	13,739	15,144	110 %
District Production Services	631,308	247,800	39 %	166,089	165,888	100 %
<b>Sub- Total</b>	<b>686,263</b>	<b>275,054</b>	<b>40 %</b>	<b>179,828</b>	<b>181,032</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	866,039	104,411	12 %	242,100	73,323	30 %
District Engineering Services	31,200	3,087	10 %	7,800	330	4 %
<b>Sub- Total</b>	<b>897,239</b>	<b>107,497</b>	<b>12 %</b>	<b>249,900</b>	<b>73,653</b>	<b>29 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	20,693	8,342	40 %	4,758	6,747	142 %
<b>Sub- Total</b>	<b>20,693</b>	<b>8,342</b>	<b>40 %</b>	<b>4,758</b>	<b>6,747</b>	<b>142 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,625,458	1,973,289	54 %	806,952	1,144,464	142 %
Secondary Education	2,433,970	916,907	38 %	578,075	648,713	112 %
Skills Development	668,022	198,410	30 %	127,926	95,952	75 %
Education & Sports Management and Inspection	295,507	79,001	27 %	44,750	49,865	111 %
<b>Sub- Total</b>	<b>7,022,958</b>	<b>3,167,607</b>	<b>45 %</b>	<b>1,557,703</b>	<b>1,938,994</b>	<b>124 %</b>
<b>Sector: Health</b>						
Primary Healthcare	153,460	44,934	29 %	38,365	43,934	115 %
District Hospital Services	895,011	271,113	30 %	283,253	271,113	96 %
Health Management and Supervision	1,983,775	845,856	43 %	519,517	557,793	107 %
<b>Sub- Total</b>	<b>3,032,246</b>	<b>1,161,903</b>	<b>38 %</b>	<b>841,135</b>	<b>872,840</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	321,884	41,734	13 %	136,569	34,310	25 %
Natural Resources Management	67,690	17,679	26 %	13,629	9,356	69 %
<b>Sub- Total</b>	<b>389,575</b>	<b>59,413</b>	<b>15 %</b>	<b>150,199</b>	<b>43,666</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,472,980	156,943	6 %	624,281	140,301	22 %
<b>Sub- Total</b>	<b>2,472,980</b>	<b>156,943</b>	<b>6 %</b>	<b>624,281</b>	<b>140,301</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,884,438	819,773	44 %	670,332	741,633	111 %
Local Statutory Bodies	576,462	152,100	26 %	119,875	67,064	56 %
Local Government Planning Services	70,699	33,091	47 %	21,361	26,193	123 %
<b>Sub- Total</b>	<b>2,531,600</b>	<b>1,004,964</b>	<b>40 %</b>	<b>811,568</b>	<b>834,890</b>	<b>103 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	241,092	94,686	39 %	65,396	57,461	88 %

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Internal Audit Services	41,374	9,534	23 %	10,343	9,142	88 %
<i>Sub- Total</i>	<i>282,465</i>	<i>104,219</i>	<i>37 %</i>	<i>75,739</i>	<i>66,602</i>	<i>88 %</i>
<b>Grand Total</b>	<b>17,336,019</b>	<b>6,045,943</b>	<b>35 %</b>	<b>4,495,111</b>	<b>4,158,725</b>	<b>93 %</b>

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## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,836,074</b>	<b>1,139,998</b>	<b>62%</b>	<b>657,186</b>	<b>453,274</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	39,022	19,511	50%	9,756	9,756	100%
District Unconditional Grant (Wage)	168,866	84,433	50%	42,216	42,216	100%
General Public Service Pension Arrears (Budgeting)	234,595	234,595	100%	234,595	0	0%
Gratuity for Local Governments	454,112	227,056	50%	113,528	113,528	100%
Locally Raised Revenues	21,336	0	0%	4,486	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,812	22,263	26%	19,089	11,751	62%
Multi-Sectoral Transfers to LLGs_Wage	36,533	10,593	29%	9,133	1,460	16%
Pension for Local Governments	703,752	450,502	64%	175,938	274,564	156%
Salary arrears (Budgeting)	91,045	91,045	100%	48,445	0	0%
<b>Development Revenues</b>	<b>48,365</b>	<b>36,720</b>	<b>76%</b>	<b>13,146</b>	<b>17,965</b>	<b>137%</b>
District Discretionary Development Equalization Grant	26,339	17,559	67%	10,755	8,780	82%
Multi-Sectoral Transfers to LLGs_Gou	12,026	12,494	104%	2,391	5,852	245%
Transitional Development Grant	10,000	6,667	67%	0	3,333	0%
<b>Total Revenues shares</b>	<b>1,884,438</b>	<b>1,176,718</b>	<b>62%</b>	<b>670,332</b>	<b>471,239</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,399	94,896	46%	51,349	52,744	103%
Non Wage	1,630,674	702,240	43%	605,836	666,251	110%
<b>Development Expenditure</b>						
Domestic Development	48,365	22,637	47%	13,146	22,637	172%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>1,884,438</b>	<b>819,773</b>	<b>44%</b>	<b>670,332</b>	<b>741,633</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>342,862</b>	<b>30%</b>			
Wage		131				
Non Wage		342,731				
<b>Development Balances</b>		<b>14,083</b>	<b>38%</b>			
Domestic Development		14,083				
External Financing		0				
<b>Total Unspent</b>		<b>356,945</b>	<b>30%</b>			

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

The department received 471,239,000 representing 70% of the planned revenues of which 453,274,000 (96%) were to cater for recurrent expenditure and 17,965,000 (4%) were development funds. 274,564,000 (61%) of the recurrent expenditures were pension funds, 113,528,000 (25%) were to cater for gratuity, 42,216,000 (9%) were to cover staff salaries, 11,751,000 (3%) were multi-sectoral transfers to LLGs non wage and 9,756,000 (2%) were district unconditional grant non wage. 8,780,000 (49%) of the development funds were for DDEG and 5,852,000 (33%) were multi-sectoral transfers to LLGs and 3,333,000 (18%) were transitional development grants.

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

The second quarter funds were not fully utilized due to the non payments of some pension and gratuity funds, budget cuts at the time of warranting and system delays and general delays of releases for the quarter.

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

Three staff motivated, Consultation fees paid, telecommunications services paid, five staff facilitated for capacity building, five meetings attended at various ministries and agencies, Supervision and coordination of HLG and LLGs and staff paid salaries for two months.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,092</b>	<b>103,822</b>	<b>45%</b>	<b>56,396</b>	<b>53,210</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	42,404	21,201	50%	9,475	10,601	112%
District Unconditional Grant (Wage)	96,693	48,346	50%	24,173	24,173	100%
Locally Raised Revenues	14,807	0	0%	3,702	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,606	29,484	43%	16,651	16,040	96%
Multi-Sectoral Transfers to LLGs_Wage	9,582	4,791	50%	2,395	2,395	100%
<b>Development Revenues</b>	<b>9,000</b>	<b>6,000</b>	<b>67%</b>	<b>9,000</b>	<b>3,000</b>	<b>33%</b>
District Discretionary Development Equalization Grant	9,000	6,000	67%	9,000	3,000	33%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>241,092</b>	<b>109,822</b>	<b>46%</b>	<b>65,396</b>	<b>56,210</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,274	53,004	50%	26,568	28,740	108%
Non Wage	125,817	41,682	33%	29,828	28,720	96%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>241,092</b>	<b>94,686</b>	<b>39%</b>	<b>65,396</b>	<b>57,461</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,137</b>	<b>9%</b>			
Wage		134				
Non Wage		9,003				
<b>Development Balances</b>		<b>6,000</b>	<b>100%</b>			
Domestic Development		6,000				
External Financing		0				

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<b>Total Unspent</b>	<b>15,137</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX. 109,822,000 was realized in revenue for both the HLG & LLGs. This implies an under performance of 4% against the 50% target for half. Under performance arose coz of non realization local revenue. . On expenditure, a total UGX94,686,000 representing 39% was absorbed -meaning under performance of 11% for this period.

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

Shs. 15,137,000 remained both at the DHLG and LLGs' accounts arising from low absorption of None wage and Development

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

Shs. 166,298,106 (43%) of LR collected, 15 Copies of Final Accounts 2018/2019 prepared by the DHLG & submitted to office of the Accountant General Kampala and office of Aditor General. 12 Copies of the District Financial reports for FY produced and discussed by the District Finance Committee. One motor vehicle maintained by the department,Salaries of staff for six months paid ,Warrants prepared and submitted to MOFPED for approvals and audit raise responded to.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>576,462</b>	<b>244,368</b>	<b>42%</b>	<b>119,875</b>	<b>112,334</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	253,844	127,231	50%	63,461	63,615	100%
District Unconditional Grant (Wage)	150,788	77,194	51%	37,697	38,597	102%
Locally Raised Revenues	97,021	15,148	16%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,209	24,796	35%	17,817	10,122	57%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>576,462</b>	<b>244,368</b>	<b>42%</b>	<b>119,875</b>	<b>112,334</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,388	34,768	23%	38,597	11,617	30%
Non Wage	422,074	117,332	28%	81,278	55,447	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>576,462</b>	<b>152,100</b>	<b>26%</b>	<b>119,875</b>	<b>67,064</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,426				
Non Wage		49,842				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>92,268</b>	<b>38%</b>			

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

Revenues: The department received a cumulative total of UGX 244,368,000 (46%) of the annual Budget, of which UGX 127,231,000 (50%) Non wage, UGX 77,194,000 (50%) is Wage, UGX 15,148,000 (16%) is Local revenue and UGX 24,796,000 (21%) is LLGs Non wage Expenditure: A total of UGX 152,100,000 (26%) of the annual budget was spent by the department.

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

There was a balance of 92,000,000 of which 42,426,000 Wage and 49,842,000 Non Wage because 1. There was no functional contracts committee in place due to separation of Kalaki district from Kaberamaido district and staff had to be split to cater for the two districts. 2. There were statutory committees in place and money could not be spent

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

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

## Vote:514 Kaberamaido District

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>565,297</b>	<b>263,316</b>	<b>47%</b>	<b>145,051</b>	<b>133,000</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_NonWage	21,522	3,437	16%	5,358	3,060	57%
Multi-Sectoral Transfers to LLGs_Wage	9,016	0	0%	2,254	0	0%
Other Transfers from Central Government	15,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	152,181	76,090	50%	38,045	38,045	100%
Sector Conditional Grant (Wage)	367,578	183,789	50%	91,894	91,894	100%
<b>Development Revenues</b>	<b>120,965</b>	<b>77,761</b>	<b>64%</b>	<b>34,777</b>	<b>36,367</b>	<b>105%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,676	38,235	62%	15,014	16,603	111%
Sector Development Grant	59,290	39,526	67%	19,763	19,763	100%
<b>Total Revenues shares</b>	<b>686,263</b>	<b>341,078</b>	<b>50%</b>	<b>179,828</b>	<b>169,366</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	376,594	183,789	49%	94,148	118,009	125%
Non Wage	188,703	70,586	37%	50,903	42,345	83%
<b>Development Expenditure</b>						
Domestic Development	120,965	20,679	17%	34,777	20,679	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>686,263</b>	<b>275,054</b>	<b>40%</b>	<b>179,828</b>	<b>181,032</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,941				
<b>Development Balances</b>						
Domestic Development		57,083				
External Financing		0				
<b>Total Unspent</b>		<b>66,024</b>	<b>19%</b>			

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**Vote:514 Kaberamaido District****Quarter2**

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

The department received a total of UGX .171,711,463 out of which UGX. 19,763,242 (11.5%) was sector development and UGX 21,631,536(12.59%) was multisectoral transfers to LLG development expenditure and UGX 377,000 (0.0021%) NW. UGX. 91,894,466 representing (53.51%) was wage and UGX 38,045,219 (22.15%) recurrent NW expenditure.

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

The department under spent during the half yearly cumulative expenditure because of delayed procurement process for sourcing of service providers for provision of development projects.

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

Vaccination of livestock, provision of AI services ,plant pests and animal disease surveillance, collection of basic agricultural data, supervision of apiary farmers, sensitization of fishing communities, lake patrols, training of fisher on fish handling along the value chain, , awareness creation on new NARO technologies, political monitoring of production activities, supervision and back stopping of staff.

## Vote:514 Kaberamaido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,509,470</b>	<b>738,124</b>	<b>49%</b>	<b>378,417</b>	<b>369,617</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	1,875	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,391	1,585	10%	3,773	1,348	36%
Sector Conditional Grant (Non-Wage)	167,884	83,941	50%	41,971	41,970	100%
Sector Conditional Grant (Wage)	1,305,195	652,598	50%	326,299	326,299	100%
<b>Development Revenues</b>	<b>1,522,776</b>	<b>815,207</b>	<b>54%</b>	<b>462,718</b>	<b>549,091</b>	<b>119%</b>
District Discretionary Development Equalization Grant	23,500	15,667	67%	0	7,833	0%
External Financing	678,106	193,311	29%	169,527	193,311	114%
Multi-Sectoral Transfers to LLGs_Gou	33,763	19,788	59%	13,976	5,000	36%
Sector Development Grant	30,484	20,323	67%	30,484	10,161	33%
Transitional Development Grant	756,924	566,119	75%	248,731	332,786	134%
<b>Total Revenues shares</b>	<b>3,032,246</b>	<b>1,553,330</b>	<b>51%</b>	<b>841,135</b>	<b>918,708</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,305,195	652,594	50%	326,299	370,603	114%
Non Wage	204,274	62,098	30%	52,119	55,026	106%
<b>Development Expenditure</b>						
Domestic Development	844,670	256,591	30%	293,191	256,591	88%
External Financing	678,106	190,620	28%	169,527	190,620	112%
<b>Total Expenditure</b>	<b>3,032,246</b>	<b>1,161,903</b>	<b>38%</b>	<b>841,135</b>	<b>872,840</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4				
Non Wage		23,428				



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<b>Development Balances</b>	<b>367,996</b>	<b>45%</b>	
Domestic Development	365,305		
External Financing	2,691		
<b>Total Unspent</b>	<b>391,427</b>	<b>25%</b>	

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

The Department receive a cumulative total shs.1,553,330,000 by the end of Quarter two. This money mainly comprised of Wage (652,598,000) and Development (815,207,000). The department also spent shs. 1,161,903,000 (74.8%) of the revenues. This is attributed to a general delay in the receipt of First Quarter funds and Delays in the procurement process.

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

The balance of Sh. 391,427,000 Largely remained from Development. This is because by the end of the first quarter, most of the procurement activities had just started.

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

The department was able to pay salaries for 3 months fully, Conducted 1 Technical support supervision visit to all LLHUs, conducted 1 review meeting and prepared and submitted drug orders to NMS

## Vote:514 Kaberamaido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,710,818</b>	<b>2,667,502</b>	<b>47%</b>	<b>1,231,432</b>	<b>1,146,471</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	6,026	3,044	51%	1,506	1,522	101%
District Unconditional Grant (Wage)	47,308	23,500	50%	11,827	11,750	99%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,429	225	3%	90,919	125	0%
Other Transfers from Central Government	9,000	15,194	169%	9,000	15,194	169%
Sector Conditional Grant (Non-Wage)	1,169,336	389,779	33%	0	0	0%
Sector Conditional Grant (Wage)	4,471,520	2,235,760	50%	1,117,880	1,117,880	100%
<b>Development Revenues</b>	<b>1,312,140</b>	<b>837,427</b>	<b>64%</b>	<b>415,758</b>	<b>418,713</b>	<b>101%</b>
District Discretionary Development Equalization Grant	152,350	101,567	67%	33,828	50,783	150%
External Financing	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,103,790	735,860	67%	367,930	367,930	100%
<b>Total Revenues shares</b>	<b>7,022,958</b>	<b>3,504,929</b>	<b>50%</b>	<b>1,647,190</b>	<b>1,565,184</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,518,828	2,200,788	49%	1,129,707	1,329,210	118%
Non Wage	1,191,990	382,847	32%	12,238	25,810	211%
<b>Development Expenditure</b>						
Domestic Development	1,256,140	583,973	46%	401,758	583,973	145%
External Financing	56,000	0	0%	14,000	0	0%
<b>Total Expenditure</b>	<b>7,022,958</b>	<b>3,167,607</b>	<b>45%</b>	<b>1,557,703</b>	<b>1,938,994</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,868</b>	<b>3%</b>			
Wage		58,473				

**Vote:514 Kaberamaido District****Quarter2**

Non Wage	25,395		
<b>Development Balances</b>	<b>253,454</b>	<b>30%</b>	
Domestic Development	253,454		
External Financing	0		
<b>Total Unspent</b>	<b>337,321</b>	<b>10%</b>	

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

A total UGX. 1,565,184,000 was received representing a performance of 26.2% as per target for the qtr. The target was achieved despite no allocations for LR & other transfers; and, low releases for Multisectoral Transfers & UCG Wage. Revenue target was met due to over transfers of DUCGW & LR (NW). As for expenditure, a total of UGX. 1,938,994,743 was absorbed thus an over performance of 23.88%.

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

UGX. 337,321,000 remained both at the HLG & LLGs' accounts mainly due to delay in recruitment of staff for Alwa Seed Secondary School and delay in correcting the name of the same school. So we could not make payments for staff grants to the school by close of the quarter.

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

45 Primary Schools, 1 Tertiary school & 8 Secondary schools inspected. Salaries paid for 3 months to 428 primary school teachers, 52 secondary schools staff, 35 staff of Kaberamaido Technical Inst. & 2 DEO's Office staff.

## Vote:514 Kaberamaido District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,478</b>	<b>91,573</b>	<b>18%</b>	<b>125,445</b>	<b>19,586</b>	<b>16%</b>
District Unconditional Grant (Wage)	71,325	31,931	45%	17,831	15,966	90%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,032	25,746	321%	2,333	20	1%
Multi-Sectoral Transfers to LLGs_Wage	10,206	7,200	71%	2,552	3,600	141%
Other Transfers from Central Government	408,515	26,695	7%	102,129	0	0%
<b>Development Revenues</b>	<b>396,761</b>	<b>264,030</b>	<b>67%</b>	<b>124,455</b>	<b>133,734</b>	<b>107%</b>
District Discretionary Development Equalization Grant	95,326	63,551	67%	25,934	31,775	123%
Multi-Sectoral Transfers to LLGs_Gou	45,433	29,812	66%	13,187	16,625	126%
Sector Development Grant	256,001	170,667	67%	85,334	85,334	100%
<b>Total Revenues shares</b>	<b>897,239</b>	<b>355,603</b>	<b>40%</b>	<b>249,900</b>	<b>153,320</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,531	36,175	44%	20,383	17,565	86%
Non Wage	418,947	41,536	10%	105,062	39,488	38%
<b>Development Expenditure</b>						
Domestic Development	396,761	29,787	8%	124,455	16,600	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>897,239</b>	<b>107,497</b>	<b>12%</b>	<b>249,900</b>	<b>73,653</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,957				
Non Wage		10,905				
<b>Development Balances</b>						
Domestic Development		234,244				

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External Financing	0		
<b>Total Unspent</b>	<b>248,106</b>	<b>70%</b>	

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

The roads and Engineering sub sector received a total of UGX. 355,603,000 for both HLG and LLGs by the end of second quarter; meaning the sub sector under performed by 38.6% of the second quarter target . The under performance of the revenue was largely because less allocation in other transfers from central government as a result of delay in warranting URF moneies due to delayed clearance of the supplementary budget for community development office.. Intermis of expenditure, a total of UGX.81,193,000 was utilized meaning under performance of 81.1% from the second quarter target. This was largely because of delayed procurement for low cost sealing of Kaberamaido - Kalaki road section , construction of works yard and un warranting of the road fund money.

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

The unspent balance of 248,106,000 cumulatively was as a result of delay in procurement of service providers to execute works and delay in getting clearance for implementation of force account works.

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

The following were the key out puts for the second quarter of the year; signing of performance agreement with URF ,design of low cost sealed road section,construction of works yardPayment of salaries and wages to staff submission of quarterly report to the line Ministry.

## Vote:514 Kaberamaido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,252</b>	<b>22,261</b>	<b>49%</b>	<b>11,521</b>	<b>11,155</b>	<b>97%</b>
District Unconditional Grant (Wage)	14,076	7,200	51%	3,519	3,600	102%
Multi-Sectoral Transfers to LLGs_NonWage	1,154	50	4%	497	50	10%
Sector Conditional Grant (Non-Wage)	30,021	15,011	50%	7,505	7,505	100%
<b>Development Revenues</b>	<b>276,633</b>	<b>184,422</b>	<b>67%</b>	<b>125,048</b>	<b>92,211</b>	<b>74%</b>
District Discretionary Development Equalization Grant	56,756	37,837	67%	51,756	18,919	37%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	219,877	146,584	67%	73,292	73,292	100%
<b>Total Revenues shares</b>	<b>321,884</b>	<b>206,682</b>	<b>64%</b>	<b>136,569</b>	<b>103,366</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,076	6,721	48%	3,519	3,995	114%
Non Wage	31,176	13,087	42%	8,002	8,713	109%
<b>Development Expenditure</b>						
Domestic Development	276,633	21,926	8%	125,048	21,602	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>321,884</b>	<b>41,734</b>	<b>13%</b>	<b>136,569</b>	<b>34,310</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		479				
Non Wage		1,973				
<b>Development Balances</b>						
Domestic Development		162,496				
External Financing		0				
<b>Total Unspent</b>		<b>164,948</b>	<b>80%</b>			

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**Vote:514 Kaberamaido District****Quarter2**

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

Total of UGX 80,797,594= was received in the quarter representing 32.2% of the Annual budget and a accumulative total of 161,595,188= has been received to date representing 64.7% of the annual budget and accumulative Expenditure total is UGX. 18,089,270= which is 11.2% of the funds received in quarter one and quarter two

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

Delay in the execution of works by borehole drilling contractor due to bad weather Delay in award of contracts to service providers under selective bidding

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

10 Deep borehole sites were surveyed and sited now awaiting drilling 1 Extension staff meeting was held;20 Water points were tested for quality;1 Data collection and update was carried out and data submitted to the Ministry of Water and Environment; Monitoring of water facilities was carried out

## Vote:514 Kaberamaido District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,466</b>	<b>22,863</b>	<b>47%</b>	<b>12,405</b>	<b>11,607</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	4,800	3,941	82%	1,200	1,970	164%
District Unconditional Grant (Wage)	33,899	16,950	50%	8,475	8,475	100%
Locally Raised Revenues	3,316	0	0%	829	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,205	350	11%	1,090	350	32%
Sector Conditional Grant (Non-Wage)	3,246	1,623	50%	811	811	100%
<b>Development Revenues</b>	<b>19,224</b>	<b>12,816</b>	<b>67%</b>	<b>1,224</b>	<b>6,408</b>	<b>524%</b>
District Discretionary Development Equalization Grant	19,224	12,816	67%	1,224	6,408	524%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>67,690</b>	<b>35,679</b>	<b>53%</b>	<b>13,629</b>	<b>18,015</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,899	15,493	46%	8,475	7,170	85%
Non Wage	14,567	1,586	11%	3,930	1,586	40%
<b>Development Expenditure</b>						
Domestic Development	19,224	600	3%	1,224	600	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,690</b>	<b>17,679</b>	<b>26%</b>	<b>13,629</b>	<b>9,356</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,785</b>	<b>25%</b>			
Wage		1,457				
Non Wage		4,328				
<b>Development Balances</b>		<b>12,216</b>	<b>95%</b>			
Domestic Development		12,216				
External Financing		0				



**Vote:514 Kaberamaido District****Quarter2**

<b>Total Unspent</b>	<b>18,001</b>	<b>50%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter the sector had received a cumulative total of sh.35,329,000 inclusive of UCG wage and non wage, Wetlands conditional grant non wage and DDEG respectively out the Above only a cumulative sum of sh. 17,679,000 was spent from all sources of funds received by the sector.

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

Shs. 17,651,000 remained largely at higher local government due to failure by the sector to procure tree nursery bed materials and surveying one block of Kaberamaido district local government Headquarter land as a result of delays by PDU to source service providers as was expected in this quarter.

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

3 staff paid salaries for 4 months at Kaberamaido district headquarter, 1 motorcycle maintained and minutes of District physical planning committee submitted to ministry of lands Kampala

## Vote:514 Kaberamaido District

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,351,535</b>	<b>157,371</b>	<b>7%</b>	<b>587,867</b>	<b>128,144</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	4,176	2,016	48%	1,044	1,008	97%
District Unconditional Grant (Wage)	75,867	37,933	50%	18,967	18,967	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,755	3,544	21%	4,171	2,391	57%
Multi-Sectoral Transfers to LLGs_Wage	5,299	2,649	50%	1,325	1,325	100%
Other Transfers from Central Government	2,219,823	97,680	4%	554,956	97,680	18%
Sector Conditional Grant (Non-Wage)	27,096	13,548	50%	6,774	6,774	100%
<b>Development Revenues</b>	<b>121,445</b>	<b>29,100</b>	<b>24%</b>	<b>36,415</b>	<b>16,574</b>	<b>46%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	0	5,000	0%
External Financing	57,143	0	0%	14,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,303	19,100	39%	22,129	11,574	52%
<b>Total Revenues shares</b>	<b>2,472,980</b>	<b>186,471</b>	<b>8%</b>	<b>624,281</b>	<b>144,718</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,166	40,583	50%	20,292	26,471	130%
Non Wage	2,270,369	115,009	5%	567,575	112,481	20%
<b>Development Expenditure</b>						
Domestic Development	64,303	1,350	2%	22,129	1,350	6%
External Financing	57,143	0	0%	14,286	0	0%
<b>Total Expenditure</b>	<b>2,472,980</b>	<b>156,943</b>	<b>6%</b>	<b>624,281</b>	<b>140,301</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:514 Kaberamaido District****Quarter2**

Non Wage	1,779		
<b>Development Balances</b>	<b>27,750</b>	<b>95%</b>	
Domestic Development	27,750		
External Financing	0		
<b>Total Unspent</b>	<b>29,529</b>	<b>16%</b>	

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

Community Based Service Department received a total of UGX 186,471,000 for both the HLG and LLGs. This represents 7.5% of the annual target and is an under performance by 84% against the target of 1,236,490,000 (50%) by the end of 2nd quarter. The under performance is attributed to low receipt from other Gov't transfers as less funds UGX 97,680,000 (4%) was received against Shs 1,109,912,000 that was planned. Out of the total receipts by the end of the Second quarter, Other Transfers from the Centre; UGX 97,680,000(53%), Development Revenue is 29,100,000 (16%), Wage is 40,582,000 (21%), Central Govt Transfers NW Recurrent is 19,109,000 (10%). In terms of Expenditure 156,943,000 was spent out of the total received by the end of the second quarter.

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

Shs. 29,529,000 remained in the account largely due to delayed delays in conclusion of the necessary procurement processes, leading to roll over of most sector projects at HLG & LLG to the second quarter. Similarly the Community groups at the LLG level were not funded because the preliminary processes of group formation and Enterprise selection were still not concluded for most LLGs.

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

The following key outputs were achieved by the Department: Departmental staff Salary for 11 CBS staff paid for 6 Months. Submission of Reports to PAC Parliament and MGLSD, Special Interest Group Councils supported, Funds Transferred to 1 NUSAF 3 Watershed at Kaberamaido Town Council, NUDSAF3 Community Facilitators paid for 1 Quarter, Adult Learning Programmes, Labour Dispute settlement, Probation Services & Gender Mainstreaming Programmes facilitated.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,796</b>	<b>30,101</b>	<b>49%</b>	<b>18,657</b>	<b>16,765</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	20,849	10,425	50%	5,212	5,212	100%
District Unconditional Grant (Wage)	26,955	13,478	50%	6,738	6,739	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,991	5,199	52%	5,707	4,814	84%
<b>Development Revenues</b>	<b>8,903</b>	<b>5,408</b>	<b>61%</b>	<b>2,704</b>	<b>2,704</b>	<b>100%</b>
District Discretionary Development Equalization Grant	8,112	5,408	67%	2,704	2,704	100%
Multi-Sectoral Transfers to LLGs_Gou	791	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>70,699</b>	<b>35,509</b>	<b>50%</b>	<b>21,361</b>	<b>19,469</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,955	13,245	49%	6,738	9,744	145%
Non Wage	34,841	14,478	42%	11,919	11,081	93%
<b>Development Expenditure</b>						
Domestic Development	8,903	5,368	60%	2,704	5,368	199%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,699</b>	<b>33,091</b>	<b>47%</b>	<b>21,361</b>	<b>26,193</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,378</b>	<b>8%</b>			
Wage		233				
Non Wage		2,145				
<b>Development Balances</b>		<b>40</b>	<b>1%</b>			
Domestic Development		40				
External Financing		0				
<b>Total Unspent</b>		<b>2,418</b>	<b>7%</b>			

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**Vote:514 Kaberamaido District****Quarter2**

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

Revenue: A cumulative total of UGX 35,509,000.000 (50%) was realized by the department by the end of second quarter of which UGX. 5,408,000.000 which is 67% against the annual budget of development, UGX. 10,425,000.000 which is 50% against the annual budget of Non wage, UGX. 13,478,000.000 (49%) against the annual budget is Wage. Expenditure: A cumulative total of UGX 33,901,000 (47%) against the annual planned expenditure. There was an over performance in the quarter expenditure due to balances brought forward from the previous quarter by 23%. The quarter expenditure was UGX. 26,193,000 (123%) against UGX. 21,361,000 planned expenditure. A cumulative total of UGX 29,126,000 (41%) was spent against the department's annual budget. Unspent balances: A total of UGX. 2,418,000.000 (7%) was not spent by the department.

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

The unspent balances are mainly from LLGs that couldn't consume their funds.

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

2 Quarterly performance reports produced and submitted to MoFPED and other line Ministries, 7 staff paid salaries for 6months at Kaberamaido District Hqtrs Kaberamaido District. 11 HLG Depts and 6LLGs provided planning services at Kaberamaido District Hqtrs, Kaberamaido District.

## Vote:514 Kaberamaido District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,374</b>	<b>17,437</b>	<b>42%</b>	<b>10,343</b>	<b>8,718</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	6,056	3,028	50%	1,514	1,514	100%
District Unconditional Grant (Wage)	24,972	14,409	58%	6,243	7,204	115%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,845	0	0%	961	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,374</b>	<b>17,437</b>	<b>42%</b>	<b>10,343</b>	<b>8,718</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,817	6,900	24%	7,204	6,900	96%
Non Wage	12,556	2,634	21%	3,139	2,242	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,374</b>	<b>9,534</b>	<b>23%</b>	<b>10,343</b>	<b>9,142</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,509				
Non Wage		394				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,903</b>	<b>45%</b>			

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**Vote:514 Kaberamaido District****Quarter2**

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

Revenue: A cumulative total of UGX. .... (%) was realized by the department by end of second quarter which was % of the Annual budget of which UGX..... (%) was Unconditional grant Non wage was, UGX. .... (%) was wage(29%). Expenditure: A cumulative total of UGX. .... (%) was spent by the department against the planned Expenditure of UGX ..... The department has unspent balance UGX ..... (%) against Annual budget

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

The unspent funds are mainly due to late releases, transfer of staff following the creation of the new district of Kalaki.

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

1 quarterly Internal Audit Report produced . Internal audits conducted in 3 departments at HLG at Kaberamaido District Head quarters, 1 health facility, 1 USE school and 3 LLGs.

# Vote:514 Kaberamaido District

## Quarter2

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,693</b>	<b>10,346</b>	<b>50%</b>	<b>4,758</b>	<b>5,173</b>	<b>109%</b>
District Unconditional Grant (Wage)	10,831	5,416	50%	2,708	2,708	100%
Sector Conditional Grant (Non-Wage)	9,862	4,931	50%	2,050	2,465	120%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>20,693</b>	<b>10,346</b>	<b>50%</b>	<b>4,758</b>	<b>5,173</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,831	3,803	35%	2,708	2,207	82%
Non Wage	9,862	4,540	46%	2,050	4,540	221%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,693</b>	<b>8,342</b>	<b>40%</b>	<b>4,758</b>	<b>6,747</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,004</b>	<b>19%</b>			
Wage		1,613				
Non Wage		391				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,004</b>	<b>19%</b>			

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

The department received a total of UGX 5,386,379 out of which UGX 2,707,833 was wage representing 50.27% and UGX 2,678,546 was Non Wage recurrent representing 49.735% of the quarterly allocation. In regards to expenditure, the department spent a total of UGX 1,595,550 representing 73.41 % of wage . The department also spent UGX 2,465,398 representing 99.9% of the Non wage



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Quarter2

### Reasons for unspent balances on the bank account

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

Provision and dissemination of market information services to the farmers at the LLGs, provision of market linkages, mobilization of cooperatives for registration,enterprise data capture,trade promotion and industrial development

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	2 Vehicles Maintained at KDLG, 9 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG, 3 Computers Maintained at KDLG, 6 LLGs Supervised and Monitored at KDLG, 2 Performance Agreements Signed and Submitted to MoLG, 8 National & International Celebrations held at KDLG.			1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, 2 National Celebrations held at KDLG, Assorted Furniture Procured at KDLG	
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	50	6 %		50
221009 Welfare and Entertainment	2,340	945	40 %		585
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,019	450	44 %		250
223004 Guard and Security services	822	0	0 %		0
225001 Consultancy Services- Short term	3,600	1,690	47 %		900
227001 Travel inland	12,000	6,489	54 %		4,049
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	300	30 %		300
228002 Maintenance - Vehicles	6,590	142	2 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500

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## Quarter2

282102 Fines and Penalties/ Court wards	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,972	10,566	25 %	6,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,972	10,566	25 %	6,634
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(60%) 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 institutions.	( )	
%age of staff whose salaries are paid by 28th of every month	(99%) Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	(99%)Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	( )	
%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.	( )	
Non Standard Outputs:	184 Pensioner paid Pension for 12 months, 30 staff paid salaries for 12 months	184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months. 10 staff paid Salary arrears and 5 pensioners paid pension and gratuity arrears.		
211101 General Staff Salaries	168,866	84,302	50 %	42,151
212105 Pension for Local Governments	703,752	171,440	24 %	171,440
212107 Gratuity for Local Governments	454,112	113,528	25 %	113,528
321608 General Public Service Pension arrears (Budgeting)	234,595	234,595	100 %	234,595
321617 Salary Arrears (Budgeting)	91,045	91,045	100 %	91,045
Wage Rect:	168,866	84,302	50 %	42,151
Non Wage Rect:	1,483,504	610,607	41 %	610,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652,370	694,910	42 %	652,759
Reasons for over/under performance:				

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building sessions undertaken at Kaberamaido DLG, 12LLGs and Various Places.	( )		(2)Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	( )
Availability and implementation of LG capacity building policy and plan	(Yes) 5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	( )		(Yes)5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	( )
Non Standard Outputs:	20 New staff inducted, 10 staff counseled on a pre-retirement .			20 New staff inducted, 10 staff counseled on a pre-retirement .	
221002 Workshops and Seminars	2,500	1,160	46 %		1,160
221003 Staff Training	3,000	1,863	62 %		1,863
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %		0
222001 Telecommunications	100	20	20 %		20
227001 Travel inland	13,463	7,100	53 %		7,100
228004 Maintenance – Other	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,264	10,143	44 %		10,143
External Financing:	0	0	0 %		0
Total:	23,264	10,143	44 %		10,143
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					

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## Quarter2

Non Standard Outputs:		2 Compounds maintained (A&B) at Kaberamaido Dist. Hqtrs, Utilities paid at KDLG, 1 Garden Maintained at KDLG,		2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 1 Garden Maintained for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	
221009	Welfare and Entertainment	131	0	0 %	0
223006	Water	920	0	0 %	0
224004	Cleaning and Sanitation	6,000	1,250	21 %	300
228004	Maintenance – Other	949	200	21 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	1,450	18 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	1,450	18 %	500
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		4 quarterly reports produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 12 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.		1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	
221008	Computer supplies and Information Technology (IT)	483	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	700	18 %	100
227001	Travel inland	2,000	490	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,483	1,190	18 %	100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,483	1,190	18 %	100
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					

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## Quarter2

Non Standard Outputs:	2500 Records maintained at KDLG for 12 months, 4 Quarterly reports prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.		
221009 Welfare and Entertainment	2,304	972	42 %	576
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	800	180	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	1,452	37 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	1,452	37 %	676
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(10) Sets of assorted furniture procured at Kaberamaido District Hqtrs (7 bookshelves, 1 table, 6 chairs and assorted curtains for the Procurement Unit; and, 3 Council tables and chairs, 3 chairs and 1 desk for the Secretary Finance and 2 chairs for the District.	( )	( )	
No. of motorcycles purchased	(1) Motorcycle procured for DHO's Office	( )	( )	

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## Quarter2

Non Standard Outputs:	Assorted Office Furniture Procured at KDLG		6 Executive office Chairs with arm rest and 2 office desk procured at KDLG	
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,075	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,075	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>168,866</i>	<i>84,302</i>	<i>50 %</i>	<i>42,151</i>
<i>Non-Wage Reccurent:</i>	<i>1,543,862</i>	<i>679,977</i>	<i>44 %</i>	<i>645,873</i>
<i>GoU Dev:</i>	<i>36,339</i>	<i>10,143</i>	<i>28 %</i>	<i>10,143</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,749,067</i>	<i>774,422</i>	<i>44.3 %</i>	<i>698,167</i>

## Vote:514 Kaberamaido District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2019	() Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul, 2019.	()		()N/A
Non Standard Outputs:	14 Staff paid salaries for 12 months,5 sub counties supervised and monitored,5 computers maintained,one motorvehicle maintained,one board of survey conducted and one meeting of PAC attended,12 official travel made to the bank and other line ministries.				
Non Standard Outputs:	17 Accounts staff paid salaries for 12 months, 1 Office block maintained for 12 months, 1 motor vehicle and assorted office equipment maintained for 12 months, 36 copies of audit responses produced and submitted to LG PAC in Kampala.	15 Accounts staff paid salaries for 6 months, 1 motor vehicle for 6 months and 4 Travel made to line ministries on consultations. 1 Office block maintained for 3 month		17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months.	15 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle maintained for 3 months.3 travels made to the line ministries on official duties.
211101 General Staff Salaries	96,693	48,213	50 %		26,345
221008 Computer supplies and Information Technology (IT)	300	50	17 %		50
221011 Printing, Stationery, Photocopying and Binding	1,475	200	14 %		200
221014 Bank Charges and other Bank related costs	800	187	23 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	6,660	2,927	44 %		2,213



## Vote:514 Kaberamaido District

## Quarter2

228002 Maintenance - Vehicles	2,575	821	32 %	241
Wage Rect:	96,693	48,213	50 %	26,345
Non Wage Rect:	11,910	4,184	35 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,603	52,397	48 %	29,049
Reasons for over/under performance:	The over performance in salaries was due to the fact that deduction for Q1 were also paid in Q2			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(62698000) UGX. 62,698,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	(27,253,750 ) UGX. 27,253,750 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGss	(15674500)UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	(27253750)UGX. 27,253,750 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs
Value of Hotel Tax Collected	(2500000) UGX. 2,500,000 collected in hotel tax from Kaberamaido Town Council.	(0) Value of hotel tax collected is zero	(625000)UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	(0)Value of hotel tax collected is zero
Value of Other Local Revenue Collections	(325130000) UGX. 376,291,000 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	(166,298,103) UGX. 166,298,103 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	(81282500)UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	()UGX. 69,210,296 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.
Non Standard Outputs:	1 Motorcycle procured at Kaberamaido DLG Hqtrs for LR revenue mobilisation. 30 Copies of LR enhancement workplan and budget prepared and submitted to relevant organs at Kaberamaido DLG Hqtrs. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	Procurement process for purchase of Motorcycle concluded awaiting delivery at Kaberamaido DLG Hqtrs. LR revenue mobilizations and 1 LR enhancement meetings held at Kaberamaido DLG Hqtrs .	Motorcycle procured at Kaberamaido DLG Hqtrs for LR revenue mobilisation. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	Procurement process for purchase of Motorcycle concluded awaiting delivery at Kaberamaido DLG Hqtrs. LR revenue mobilizations and 1 LR enhancement meetings held at Kaberamaido DLG Hqtrs .
227001 Travel inland	6,000	1,500	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,500	10 %	1,500
Reasons for over/under performance:	Wage for town council staff is captured under revenue management which indicates over performance due to budget upload issues.			
Output : 148103 Budgeting and Planning Services				

## Vote:514 Kaberamaido District

## Quarter2

Date of Approval of the Annual Workplan to the Council	(2019-05-31) District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2020 at Kaberamaido District headquarters.	() N/A		()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(15-03-2020) 30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2020.	(1) Held one budget meeting		()	(2019-12-19)Held one budget meeting
Non Standard Outputs:	15 coordination meetings held with line ministries in Kampala and other relevant organs.	N/A		1 coordination meetings held with line&nbsp;ministries in Kampala and other relevant organs. &nbsp;	N/A
221009 Welfare and Entertainment	700	276	39 %		132
221011 Printing, Stationery, Photocopying and Binding	450	197	44 %		173
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	448	184	41 %		72
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,698	657	39 %		377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,698	657	39 %		377
Reasons for over/under performance:		The under performance is due to the fact that most of the activities will be held in the third quarter.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	1 Office block maintained for 12 months at KDLG, 1 Staff of finance motivated at KLDG for 12 months.,One exit meeting held with OAG.	Staff of finance motivated at KLDG for 6 months.. 1 Office block maintained for 6 months at KDL,One entry meeting held with OAG at Soroti Regional office.ubmitted one copy of supplementary request to MoFPED Kampala.		1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.	1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.Submiited one copy of supplementry request to MoFPED Kampala.
221009 Welfare and Entertainment	651	326	50 %		266
224004 Cleaning and Sanitation	305	140	46 %		70

## Vote:514 Kaberamaido District

## Quarter2

227001	Travel inland	2,060	1,030	50 %	515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,016	1,496	50 %	851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,016	1,496	50 %	851
Reasons for over/under performance:		The over expenditure was due to submission of supplementary request to MoFPED,Kampala			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-30) 15 Copies of Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala	( ) Copies of draft Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala.reponses made to the management letter by OAG for fy 2018/2029	( )reponses made to the management letter by OAG	( )reponses made to the management letter by OAG for fy 2018/2029
Non Standard Outputs:		N/A			
221011	Printing, Stationery, Photocopying and Binding	250	60	24 %	0
227001	Travel inland	4,337	1,830	42 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,587	1,890	41 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,587	1,890	41 %	650
Reasons for over/under performance:		The over performance was due to many trips made to regional office of the OAG soroti to provide additional explanations.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Utilities paid for 12 months at KDLG, 6 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs,	Utilities paid for 6 months at KDLG other procurements made for the running of IFMS., 4 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs,	Utilities paid for 3 months at KDLG, 2 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs,&nbsp;	Utilities paid for 3 months at KDLG, 1 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs,
221008	Computer supplies and Information Technology (IT)	1,800	125	7 %	0

**Vote:514 Kaberamaido District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,250	1,120	50 %	850
222001 Telecommunications	500	250	50 %	250
223005 Electricity	7,200	3,600	50 %	1,800
227001 Travel inland	15,250	6,778	44 %	3,743
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,373	45 %	7,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,373	45 %	7,393
Reasons for over/under performance:		The over performance was due to the balance carried froward from the previous quarter.		
<i>Total For Finance : Wage Rect:</i>	<i>96,693</i>	<i>48,213</i>	<i>50 %</i>	<i>26,345</i>
<i>Non-Wage Reccurent:</i>	<i>57,211</i>	<i>23,907</i>	<i>42 %</i>	<i>13,957</i>
<i>GoU Dev:</i>	<i>9,000</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>162,904</i>	<i>72,120</i>	<i>44.3 %</i>	<i>40,302</i>

## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1 vehicle maintained at KDLG, 22 Councillors Emoluments Paid, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 12 months, 12 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.	1 Vehicle maintained at KDLG, 36 Councilors Emoluments paid for 6 month, Salaries paid to 10 and 1 District speaker , 4 staff paid for 6 month salaries, Government projects monitored by DEC at KDLG		1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, All government programs monitored by DEC members at KDLG.	1 Vehicle maintained at KDLG, 18 Councilors Emoluments paid for 3 month, Salaries paid to 5 and 1 District speaker , 2 staff paid for 3 month salaries, Government projects monitored by DEC at KDLG
211101 General Staff Salaries	78,070	15,718	20 %		0
211103 Allowances (Incl. Casuals, Temporary)	125,847	44,045	35 %		23,105
213001 Medical expenses (To employees)	2,500	625	25 %		625
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	3,156	414	13 %		216
221011 Printing, Stationery, Photocopying and Binding	3,836	959	25 %		840
222001 Telecommunications	2,700	570	21 %		150
227001 Travel inland	8,220	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,480	4,146	19 %		150
228002 Maintenance - Vehicles	17,100	2,260	13 %		0
Wage Rect:	78,070	15,718	20 %		0
Non Wage Rect:	191,359	53,019	28 %		25,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,430	68,737	26 %		25,086
Reasons for over/under performance: Delayed of funds to the district. There was over performance due to the balanced brought down from the previous quarter.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:514 Kaberamaido District

## Quarter2

Non Standard Outputs:	Salaries paid to 2 staff for 12 months, 2 Averts placed on New vision paper, 200 bids produced at KDLG, 200 bids received and opened at KDLG, 6 Evaluation Committee meetings held at KDLG, 6 Contract committee meetings held at KDLG, 4 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	1 Salaries paid for 6 month, 147 bid produced at KDLG, 1 47 Bids received and opened, 3 evaluation committee meetings held at KDLG, 4 Contracts committees held at KDLG, 2 Quarterly reports produced and submitted to CAO and PPDA, MOLG, MOFPED accordingly	Salaries paid to 2 staff for 3 months, 100 bids produced at KDLG, 100 bids received and opened at KDLG, 1 Evaluation Committee meetings held at KDLG, 2 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively	1 Salaries paid for 3 month, 47 bid produced at KDLG, 47 Bids received and opened, 2 evaluation committee meetings held at KDLG, 3 Contracts committees held at KDLG, 1 Quarterly report produced and submitted to CAO and PPDA, MOLG, MOFPED accordingly
211101 General Staff Salaries	21,342	5,903	28 %	3,592
211103 Allowances (Incl. Casuals, Temporary)	15,380	2,140	14 %	2,140
221001 Advertising and Public Relations	6,500	3,298	51 %	98
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,320	242	18 %	242
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	21,342	5,903	28 %	3,592
Non Wage Rect:	28,920	5,730	20 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,262	11,633	23 %	6,122
Reasons for over/under performance:	Delayed of funds to the district. There was over performance due to the balanced brought down from the previous quarter. One members of Contracts Committee is still lacking.			

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:514 Kaberamaido District

## Quarter2

Non Standard Outputs:	Salaries Paid to 2 staff for 12 months, 6 DSC meetings Held at KDLG, 2 Adverts Published on the New papers, 6 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 4 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries Paid to 2 staff for 3 months, 2 DSC meetings Held at KDLG, 2 Minutes and Minute Extract Produced and Submitted to CAO, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.		
211101 General Staff Salaries	51,376	13,147	26 %	8,026
211103 Allowances (Incl. Casuals, Temporary)	20,088	10,044	50 %	5,064
221001 Advertising and Public Relations	5,460	1,200	22 %	1,200
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221009 Welfare and Entertainment	2,880	1,065	37 %	864
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %	550
222001 Telecommunications	180	45	25 %	0
224004 Cleaning and Sanitation	100	25	25 %	0
227001 Travel inland	1,580	790	50 %	395
227004 Fuel, Lubricants and Oils	240	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	51,376	13,147	26 %	8,026
Non Wage Rect:	34,428	13,919	40 %	8,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,804	27,066	32 %	16,299
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(60) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	(14) Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG		
No. of Land board meetings	(4) Quarterly District Land Board meetings held	(1) Quarterly District Land Board meeting held		
Non Standard Outputs:	4 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.		
211103 Allowances (Incl. Casuals, Temporary)	12,848	6,232	49 %	3,280

## Vote:514 Kaberamaido District

## Quarter2

221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
222001 Telecommunications	120	90	75 %	60
227001 Travel inland	2,360	1,020	43 %	680
227004 Fuel, Lubricants and Oils	160	40	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,488	8,482	49 %	4,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,488	8,482	49 %	4,620
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(40) Queries from Auditor General's Office and Internal Audit Office reviewed.	( )	(10)Queries from Auditor General's Office 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	( )	(1)Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	( )
Non Standard Outputs:	4 Quarterly Meetings held at KDLG,4 Minutes Produced and Submitted to CAO, 4 Quarterly reports produced and submitted to CAO and Various Offices.		1 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports produced and submitted to CAO and Various Offices.	
211103 Allowances (Incl. Casuals, Temporary)	13,112	5,977	46 %	2,924
221008 Computer supplies and Information Technology (IT)	400	300	75 %	200
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %	0
222001 Telecommunications	120	30	25 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,992	6,817	43 %	3,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,992	6,817	43 %	3,124
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				



## Vote:514 Kaberamaido District

## Quarter2

No of minutes of Council meetings with relevant resolutions	(12) Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	(0)	(0)-	(0)
Non Standard Outputs:	6 Council Meetings Held at KDLG, 6 Council meetings minutes produced at KDLG.		2 Council Meetings Held at KDLG, 2 Council meetings minutes produced at KDLG.	
211103 Allowances (Incl. Casuals, Temporary)	27,444	316	1 %	316
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,016	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	900	200	22 %	200
222001 Telecommunications	180	45	25 %	45
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,580	1,061	3 %	1,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,580	1,061	3 %	1,061
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held at KDLG. 6 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.		1 Standing Committee meetings for each committee held at KDLG. 1 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	
211103 Allowances (Incl. Casuals, Temporary)	28,578	3,509	12 %	401
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,098	3,509	11 %	401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,098	3,509	11 %	401
Reasons for over/under performance:				

## Vote:514 Kaberamaido District

## Quarter2

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>150,788</i>	<i>34,768</i>	<i>23 %</i>	<i>11,617</i>
<i>Non-Wage Reccurent:</i>	<i>350,865</i>	<i>92,537</i>	<i>26 %</i>	<i>45,095</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>501,654</i>	<i>127,305</i>	<i>25.4 %</i>	<i>56,712</i>

## 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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	21 agriculture extension staff facilitated, farmer groups mobilized& trained,farmer groups registered, production data collected and analyzed, farmers sensitized, AI services supported, agric. inputs inspected,certified and delivered to beneficiary farmers.	AI services promoted promoted, farmer groups trained, livestock vaccinated, pests and animal diseases controlled, farmers mobilized and trained,lake patrolled against illegal fishing		21 agriculture extension staff facilitated, farmers sensitized, AI services promoted, farmer groups trained, agric. inputs inspected,certified and delivered to beneficiary farmers.	AI services promoted promoted, farmer groups trained, livestock vaccinated, pests and animal diseases controlled, farmers mobilized and trained, lake patrolled against illegal fishing
221011 Printing, Stationery, Photocopying and Binding	801	200	25 %		0
227001 Travel inland	54,154	27,054	50 %		15,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,955	27,254	50 %		15,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,955	27,254	50 %		15,144
Reasons for over/under performance:	The department over performed against the planed expenditure because there was need to sensitive farmers and fishermen against illegal fishing and promotion of AI services.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

## Vote:514 Kaberamaido District

## Quarter2

Non Standard Outputs:		Cold chain facility maintained, livestock vaccinated,AI activities promoted in the district, routine animal diseases and surveillance conducted, veterinary staff back stopped, OWC under veterinary sector inspected and verified, livestock farmers trained on season feeding, veterinary laws enforced in Kaberamaido district local government.	Vaccines maintained at the cold chain facility, livestock vaccinated, routine surveillance conducted against livestock diseases, veterinary staff backstopped AI services promoted.	Cold chain facility maintained, livestock vaccinated, Routine animal diseases and surveillance conducted, veterinary staff back stopped, AI activities promote, livestock vaccinated	Vaccines maintained at the cold chain facility, livestock vaccinated, routine surveillance conducted against livestock diseases, veterinary staff backstopped AI services promoted.
227001	Travel inland	14,240	7,028	49 %	4,702
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,240	7,028	49 %	4,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,240	7,028	49 %	4,702
Reasons for over/under performance:		The sector under performed cumulatively during the half yearly expenditure because of delays in allocation of funds for maintenance of cold chain facility			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers mobilized and sensitized, fish farmers trained on better production methods, fish processors trained, fish inspection conducted, surveillance on illegal fishing conducted , fisheries staff backstopped,	Fish landing sites and market, fish farmers mobilized and sensitized, surveillance against illegal fishing conducted, fisheries staff backstopped, fishing communities sensitized.	Fish inspection conducted, Fish farmers mobilized and sensitized, surveillance on illegal fishing conducted , fisheries staff backstopped.	Fish landing sites and market, fish farmers mobilized and sensitized, surveillance against illegal fishing conducted, fisheries staff backstopped.
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001	Travel inland	15,252	7,578	50 %	4,738
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,252	7,578	50 %	4,738
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,252	7,578	50 %	4,738
Reasons for over/under performance:		The sector under performed against the planed allocation during the half year because of delays in the allocation of funds to the sector at the close of the quarter.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:514 Kaberamaido District

## Quarter2

Non Standard Outputs:	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, inspection and certification of agric inputs conducted, 6 plant doctors trained, stakeholders trained on simple irrigation techniques, plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district. VODP activities promoted in all the 6LLGs in Kaberamaido district.	Plant pests and diseases controlled, agric inputs inspected and verified, plant doctors trained,	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, inspection and certification of agric inputs conducted, 6 plant doctors trained, stakeholders trained on simple irrigation techniques, plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district, VODP activities conducted.	Plant pests and diseases controlled, plant doctors trained, staff bacstopped
221011 Printing, Stationery, Photocopying and Binding	1,368	0	0 %	0
227001 Travel inland	27,672	6,978	25 %	5,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,040	6,978	24 %	5,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,040	6,978	24 %	5,038
Reasons for over/under performance:	The sector under performed against the half yearly cumulative expenditure output because of delays in releases of funds under VODP by MAAIF.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Nil	() NA	()	()NA
Non Standard Outputs:	60 farmers trained on apiary production, apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	Supervision and collection of basic apiary data,Apiary farmers supervised and backstopped, honey processing activities supervised	Apiary inputs distributed to beneficiary , apiary farmers supervised and backstopped, farmers linked to markets.	Apiary farmers supervised and backstopped, honey processing activities supervised
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	7,814	2,580	33 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,014	2,580	32 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,014	2,580	32 %	2,080
Reasons for over/under performance:	The sector under performed against the cumulative half yearly plan because of delays in procurement of the service provider for supply of apiary inputs.			
Output : 018212 District Production Management Services				
N/A				

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## Quarter2

Non Standard Outputs:		Salaries paid for 21 production staff in Kaberamaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 9 motorcycles serviced, 1 exposure visit to agric. shows conducted, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.	Salaries paid for 14 agric. extension staff in Kaberamaido district local government, agric. extension staff supervised and backstopped, awareness created on new NARO technologies, production projects supervised, production department coordinated. basic agricultural data analyzed	Salaries paid for 21 production staff in Kaberamaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced, production department coordinated with MAAIF and ZARDIs.	Salaries paid for 14 agric. extension staff in Kaberamaido district local government, agric. extension staff supervised and backstopped, awareness created on new NARO technologies, production projects supervised, production department coordinated.
211101	General Staff Salaries	367,578	183,789	50 %	118,009
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001	Telecommunications	400	200	50 %	200
223005	Electricity	800	400	50 %	400
223006	Water	600	300	50 %	300
224004	Cleaning and Sanitation	600	300	50 %	300
227001	Travel inland	30,880	15,209	49 %	7,824
228002	Maintenance - Vehicles	12,000	2,019	17 %	979
Wage Rect:		367,578	183,789	50 %	118,009
Non Wage Rect:		45,680	18,628	41 %	10,103
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		413,258	202,418	49 %	128,112
Reasons for over/under performance:		The department under performed in terms of cumulative half yearly expenditure because of non utilization of funds meant for servicing of production motorcycles at the close of the quarter.			

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:514 Kaberamaido District

## Quarter2

Non Standard Outputs:	Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, Plant clinic Kits and demo materials for mushroom production procured, liquid Nitrogen, procured, assorted acaricide, veterinary vaccines and drugs procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit and 60 KTB bee hives procured, Orange flesh sweet potatoe vines and 1000 passion fruit seedlings procured.	Nil		Plant clinic Kits, liquid Nitrogen, procured. assorted acaricide, veterinary vaccines and drugs procured	Nil
312201 Transport Equipment	5,550	0	0 %		0
312202 Machinery and Equipment	53,740	16,133	30 %		16,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,290	16,133	27 %		16,133
External Financing:	0	0	0 %		0
Total:	59,290	16,133	27 %		16,133
Reasons for over/under performance:	The department under performed against the planned development expenditure because of delays in the procurement of service providers for supply of agricultural inputs.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>367,578</i>	<i>183,789</i>	<i>50 %</i>		<i>118,009</i>
<i>Non-Wage Reccurent:</i>	<i>167,181</i>	<i>70,046</i>	<i>42 %</i>		<i>41,805</i>
<i>GoU Dev:</i>	<i>59,290</i>	<i>16,133</i>	<i>27 %</i>		<i>16,133</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>594,048</i>	<i>269,969</i>	<i>45.4 %</i>		<i>175,947</i>

## Vote:514 Kaberamaido District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3600) Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(1778) Out patients received and treated in the NGO facilities of Alem, Kaberamaido Catholic Mission		(900)Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(888)Out patients received and treated in the NGO facilities of Alem, Kaberamaido Catholic Mission
Number of inpatients that visited the NGO Basic health facilities	(550) Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(215) Inpatients received and treated in the NGO facilities of Alem, Kaberamaido Catholic Mission		(137)Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(101)Inpatients received and treated in the NGO facilities of Alem, Kaberamaido Catholic Mission
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(101) Pregnant women received and delivered at Kaberamaido Catholic Mission		(75)Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	(66)Pregnant women received and delivered at Kaberamaido Catholic Mission
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(360) Children Immunized with DPT3 in the NGO health facilities	(155) Children Immunized with DPT3 Antigen		(90)Children Immunized with DPT3 in the NGO health facilities	(83)Children Immunized with DPT3 Antigen
Non Standard Outputs:	Shs. 19,000,000 transferred to two NGO LHUs of Alem C.O.U HCII	Shs. 2,000,000 Transferred to kaberamaido COU HCII, Alem		Shs. 4,750,000 Transferred to two NGO LHUs of Alem C.O.U HCII.	Shs. 1,000,000 Transferred to kaberamaido COU HCII, Alem
263104 Transfers to other govt. units (Current)	19,000	2,000	11 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	19,000	2,000	11 %		1,000
Reasons for over/under performance:	Some of the NGO facilities like Kaberamaido Catholic Mission are not receiving the PHC grants due lack of clearance from their governing body i.e. Uganda Catholic Medical Bureau				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(78) Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(116) Trained health Workers in 8 heath units		(17)Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.	(116)Trained health Workers in 8 heath units



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## Quarter2

No of trained health related training sessions held.	(125) Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	(63) Health related training sessions conducted across the 8 health units	(35)Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.	(30)Health related training sessions conducted across the 8 health units
Number of outpatients that visited the Govt. health facilities.	(80000) Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(35700) Outpatients received and treated in the 8 health facilities	(20000)Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(18060)Outpatients received and treated in the 8 health facilities
Number of inpatients that visited the Govt. health facilities.	(1400) Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(669) Inpatients received and treated in the 8 health facilities	(350)Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.	(343)Inpatients received and treated in the 8 health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1530) Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(711) Deliveries conducted in 8 health units across the district	(382)Deliveries conducted in all the 4 government HCs of Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochoero, Aperikira).	(333)Deliveries conducted in 8 health units across the district
% age of approved posts filled with qualified health workers	(81%) percentage of approved posts across the District filled with qualified health workers	(81%) Percentage of approved posts filled with qualified staff	(81%)percentage of approved posts across the District filled with qualified health workers	(81%)Percentage of approved posts filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Villages across the district having functional VHTs	(95%) Villages with functional VHTS	(95%)Villages across the district having functional VHTs	(95%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3100) Children all over the district immunized with pentavalent vaccine.	(1526) Children immunized with DPT3 vaccine	(775)Children all over the district immunized with pentavalent vaccine.	(712)Children immunized with DPT3 vaccine
Non Standard Outputs:	Shs. 54,000,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 80,460,000 transferred to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO	Shs. 27,000,000 Transferred to 8 health Units across the District	Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transferred to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO	Shs. 13,500,000 Transferred to 8 health Units across the District
263104 Transfers to other govt. units (Current)	134,460	42,934	32 %	42,934

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	13,500	25 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	80,460	29,434	37 %	29,434
Total:	134,460	42,934	32 %	42,934

Reasons for over/under performance: There late release of funds to the health facilities, this is caused by delays in release of funds by MoFPED and delayed warranting process in the district

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

%age of approved posts filled with trained health workers	(100%) Approved posts at Kaberamaido District Hospital filled with trained health workers.	(27%) Approved posts at Kaberamaido District Hospital filled by trained Health workers	(100%)Approved posts at Kaberamaido District Hospital filled with trained health workers.	(100%)Approved posts at Kaberamaido District Hospital filled by trained Health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4500) Inpatients received and attended to at Kaberamaido District Hospital	(2325) Inpatients received and served at Kaberamaido Hospital	(1125)Inpatients received and attended to at Kaberamaido District Hospital	(1200)Inpatients received and served at Kaberamaido Hospital
No. and proportion of deliveries in the District/General hospitals	(1300) Deliveries conducted at Kaberamaido district hospital	(673) Deliveries conducted at the district hospital	(330)Deliveries conducted at Kaberamaido district hospital	(343)Deliveries conducted at the district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Outpatients received and attended to at Kaberamaido district hospital.	(17700) Out patients served in Kaberamaido Hospital	(10000)Outpatients received and attended to at Kaberamaido district hospital.	(9770)Out patients served in Kaberamaido Hospital
Non Standard Outputs:	TASO grants Ushs. 80,000,000 and SCG NW amounting to Ushs. 58,086,542 tranfered to the hospital	Shs. 34, 078,272 transferred to Kaberamaido Hospital from both TASO and MoFPED	TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital	Shs. 14,521,636 transferred to Kaberamaido Hospital
263104 Transfers to other govt. units (Current)	138,087	14,522	11 %	14,522

Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,087	14,522	25 %	14,522
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	138,087	14,522	11 %	14,522

Reasons for over/under performance: Low staffing levels at the hospital has made work very difficult due to wor overload. There is also delayed release by the donors who are supposed to sent funds directly to the lower health units and the DHO's office

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

N/A

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## Quarter2

Non Standard Outputs:		Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured	Construction of one water bone toilet at Kaberamaido District hospital, Supply of ICT equipment for the Hospital	Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured	Construction of one water bone toilet at Kaberamaido District hospital, Supply of ICT equipment for the Hospital
281501	Environment Impact Assessment for Capital Works	56,924	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	3,265	65 %	3,265
312101	Non-Residential Buildings	30,000	0	0 %	0
312203	Furniture & Fixtures	28,000	0	0 %	0
312213	ICT Equipment	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	126,924	3,265	3 %	3,265
	External Financing:	0	0	0 %	0
	Total:	126,924	3,265	3 %	3,265
Reasons for over/under performance:		This Activity has not yet been executed. This is because it was planned to be conducted in the third quarter of the financial year. However, During the quarter, some of the assorted furniture was procured pending the final mass procurement of the planned items			
Output : 088280 Hospital Construction and Rehabilitation					
No of Hospitals constructed		(1) Hospital Administration block constructed	(1) One Administration block at Kaberamaido District Hospital Constructed	(0)Hospital Administration block constructed	(1)One Administration block at Kaberamaido District Hospital Constructed
Non Standard Outputs:		-			
312101	Non-Residential Buildings	240,000	159,994	67 %	159,994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	240,000	159,994	67 %	159,994
	External Financing:	0	0	0 %	0
	Total:	240,000	159,994	67 %	159,994
Reasons for over/under performance:		The Contractor on site had the capacity to construct amids delayed funds and the project was already completed			
Output : 088281 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(1) Doctors house constructed	(1) One Doctors house constructed at Kaberamaido District hospital	(0)Doctors house constructed	(1)One Doctors house constructed at Kaberamaido District hospital
Non Standard Outputs:		-			
312102	Residential Buildings	140,000	93,333	67 %	93,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	93,333	67 %	93,333
External Financing:	0	0	0 %	0
Total:	140,000	93,333	67 %	93,333

Reasons for over/under performance: The House has been completed, the roofing is done, painting has been done and the few fittings left will be done soon since the contractor is on site

**Output : 088285 Specialist Health Equipment and Machinery**

N/A

N/A

312212 Medical Equipment	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries paid for 12 months and Recurrent activities implemented	Salaries paid for 6 months, 2 technical support supervision visit conducted, routine cold chain maintenance conducted, 2 performance progress review meeting conducted, The district conducted Mass measles/ rubella campaign to vaccinate the community against the disease	Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained	Salaries paid for three months, 1 technical support supervision visit conducted, routine cold chain maintenance conducted, 1 performance progress review meeting conducted, The district conducted Mass measles/ rubella campaign to vaccinate the community against the disease
211101 General Staff Salaries	1,305,195	652,594	50 %	370,603
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %	0
221001 Advertising and Public Relations	480	255	53 %	255
221002 Workshops and Seminars	119,568	59,170	49 %	57,571
221008 Computer supplies and Information Technology (IT)	6,720	500	7 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	297	19 %	150
222001 Telecommunications	800	400	50 %	200
223005 Electricity	800	0	0 %	0

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223006 Water	400	0	0 %	0
224001 Medical and Agricultural supplies	3,712	2,472	67 %	2,472
224004 Cleaning and Sanitation	1,401	1,056	75 %	972
227001 Travel inland	405,029	111,419	28 %	108,781
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
228002 Maintenance - Vehicles	10,933	6,456	59 %	5,288
Wage Rect:	1,305,195	652,594	50 %	370,603
Non Wage Rect:	72,797	22,840	31 %	17,004
Gou Dev:	0	0	0 %	0
External Financing:	502,646	161,186	32 %	161,186
Total:	1,880,639	836,619	44 %	548,793
Reasons for over/under performance: The is a wage short fall in the department and caused staff to miss December salaries.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Doctors top up Allowance paid for 3 months	N/A	Doctors top up Allowance paid for 3 months	
N/A				
Reasons for over/under performance: The allocations for the Doctors top up allowance is inadequate because there is less allocation of Locally raised revenue from the budget desk and this is caused by the little realization of projected local revenue				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 DHOs office renovated at Kaberamaido District Headquarters.	Renovation of DHO office in progress, Furniture, Fittings, carbins, Filling cabinets and funs procered for DHO Office		
312101 Non-Residential Buildings	23,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				

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Non Standard Outputs:	1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured		1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured	
312201 Transport Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312211 Office Equipment	1,984	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,484	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,484	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,305,195</i>	<i>652,594</i>	<i>50 %</i>	<i>370,603</i>
<i>Non-Wage Reccurent:</i>	<i>188,884</i>	<i>61,861</i>	<i>33 %</i>	<i>55,026</i>
<i>GoU Dev:</i>	<i>810,908</i>	<i>256,591</i>	<i>32 %</i>	<i>256,591</i>
<i>Donor Dev:</i>	<i>678,106</i>	<i>190,620</i>	<i>28 %</i>	<i>190,620</i>
<i>Grand Total:</i>	<i>2,983,093</i>	<i>1,161,666</i>	<i>38.9 %</i>	<i>872,840</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	450 Teachers of 45 primary schools paid salaries for 12 months.	428 paid salaries for 6 months in all the 45 school of Kaberamaido District		450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District	428 paid salaries for 3 months in all the 45 school of Kaberamaido District
211101 General Staff Salaries	2,769,801	1,658,347	60 %		993,416
Wage Rect:	2,769,801	1,658,347	60 %		993,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,769,801	1,658,347	60 %		993,416
Reasons for over/under performance: Some Teachers were not paid in time due system failure at times					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(0) Nil	(428) Teaching Staff paid salaries for 3 months in all the 45 school of Kaberamaido District		(0)-	(428)Teaching Staff salaries for 3 months in all the 45 school of Kaberamaido District
No. of qualified primary teachers	(450) Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50),	( ) Teachers attracted and retained in all the 45 primary schools across the district (Alwa S/C, 99, Kaberamaido S/C 54, Kaberamaido T/C 39, Kobulubulu S/C 91, Ochoero S/C 110 & Aperkira S/C 50) for 6 months		(450)Teachers attracted and retained in the 45 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50),	(428)Teachers attracted and retained in all the 45 primary schools across the district (Alwa S/C, 99, Kaberamaido S/C 54, Kaberamaido T/C 39, Kobulubulu S/C 91, Ochoero S/C 100 & Aperkira S/C 50)
No. of pupils enrolled in UPE	(33960) Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.	( ) Nil		(0)-	( )Nil

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No. of student drop-outs	(100) Pupils projected to drop out from the 45 Gov't primary schools across the District.	(73) Pupils dropped out of 45 primary school across the District	(0)-	(73)Pupils dropped out of 45 primary school across the District (Alwa S/C, 11, Kaberamaido S/C 1, Kaberamaido T/C 26, Kobulubulu S/C 1, Ocheri S/C 5 & Aperkira S/C 1)
No. of Students passing in grade one	(80) PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.	(50) PLE Candidates projected to pass in grade one across the 45 primary schools in the district (Alwa S/C, 11, Kaberamaido S/C 1, Kaberamaido T/C 26, Kobulubulu S/C 1, Ocheri S/C 5 & Aperkira S/C 1)	(0)-	(50)PLE Candidates projected to pass in grade one across the 45 primary schools in the district (Alwa S/C, 11, Kaberamaido S/C 1, Kaberamaido T/C 26, Kobulubulu S/C 1, Ocheri S/C 5 & Aperkira S/C 1)
No. of pupils sitting PLE	(1950) Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.	(1898) Pupils projected to sit PLE across the 45 schools in the Kaberamaido District	(1950)Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.	(1898)Pupils projected to sit PLE across the 45 schools in the Kaberamaido District
Non Standard Outputs:	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperkira SC (50),	UPE Capitation Grant disbursed to 45 Primary Schools (Alwa S/C, 10, Kaberamaido S/C 3, Kaberamaido T/C 39, Kobulubulu S/C 10, Ocheri S/C 12 & Aperkira S/C 6)	-	Nil
263367 Sector Conditional Grant (Non-Wage)	491,682	163,894	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,682	163,894	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,682	163,894	33 %	0

Reasons for over/under performance: Limitation in wage funds could not allow of to recruit staff.

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) Nil	() Construction of 2 classroom block at Kagaa Primary School in Ocheri S/C floor level, Construction of 2 classroom block at Onyait Primary School in Aperkira S/C	(4)Construction of 2 Classrooms completed at Kagaa Primary School in Ocheri Sub County. Construction of 2 classrooms Completed at Onyait Primary School in Aperkira SC.	(2)Construction of 2 classroom block at Kagaa Primary School in Ocheri S/C floor level, Construction of 2 classroom block at Onyait Primary School in Aperkira S/C
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No. of classrooms rehabilitated in UPE	(0) -	() Rehabilitation of 4 Classroom block on going at Abata Primary School in Kobulubulu S/C	(0)-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/C	()Rehabilitation of 4 Classroom block on going at Abata Primary School in Kobulubulu S/C
Non Standard Outputs:	8 Classrooms rehabilitated (Kagaa Primary School in Ocheru Sub County (5), and Abata Primary School in Kobulubulu SC (3) .	Construction of 2 classroom block at Kagaa Primary School in Ocheru S/C floor level, Construction of 2 classroom block at Onyait Primary School in Aperkira S/C and Rehabilitation of 4 Classroom block on going at Abata Primary School in Kobulubulu S/C	Construction of 2 Classrooms completed at Kagaa Primary School in Ocheru Sub County. Construction of 2 classrooms Completed at Onyait Primary School in Aperkira SC.	Construction of 2 classroom block at Kagaa Primary School in Ocheru S/C floor level, Construction of 2 classroom block at Onyait Primary School in Aperkira S/C and Rehabilitation of 4 Classroom block on going at Abata Primary School in Kobulubulu S/C
312101 Non-Residential Buildings	303,546	150,823	50 %	150,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,546	150,823	50 %	150,823
External Financing:	0	0	0 %	0
Total:	303,546	150,823	50 %	150,823
Reasons for over/under performance:	Delayed procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) -	() Nil	(0)-	()Nil
No. of latrine stances rehabilitated	() Nil	() Nil	()	()Nil
Non Standard Outputs:	10 Stance drainable latrines constructed ( Alem Primary School in Kaberamaido Town Council, 5 and Kamuk parents Primary School in Aperikira Sub County,5)	Nil	-	Nil
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) 47 Desks procured and supplied to Acamidakp (17) P/S, Katingi P/S (15) and Katinge P/S (15)	() Nil	(0)Nil	()Nil

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Non Standard Outputs:	Supply of 54 ( 3 seater desks and teachers tables & chairs) to the under-listed schools under DDEG Acamidako P/S;18, Katingi P/S 18 and Kagaa P/S,18	Nil	Nil	Nil	
312203 Furniture & Fixtures		14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		14,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero and St. Thomas Girls S.S			100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S.S,	
211101 General Staff Salaries		1,190,013	381,334	32 %	229,583
Wage Rect:		1,190,013	381,334	32 %	229,583
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,190,013	381,334	32 %	229,583
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2500) Students Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	() Nil	(0)-	()Nil	

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No. of teaching and non teaching staff paid	(0) -Teaching & non-teaching staff in 5 secondary schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.	() Teaching and non-teaching staff paid salaries for 6 months in 5 secondary schools, (Kaberamaido SS in Kaberamaido S/C, St. Thomas SS in Kaberamaido T/C, Kobulubulu SS in Kobulubulu S/C,and St. Pauls SS in Ochero S/C	(100)100 teaching and non-teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S.S,	()Teaching and non-teaching staff paid salaries for 3 months in 5 secondary schools, (Kaberamaido SS in Kaberamaido S/C, St. Thomas SS in Kaberamaido T/C, Kobulubulu SS in Kobulubulu S/C,and St. Pauls SS in Ochero S/C
No. of students passing O level	(500) Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.	() Nil	(0)-	()Nil
No. of students sitting O level	(600) Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, and Alwa Seed S.S)	(504) Students sitting for UCE in 2019 in secondary schools across the District (Kaberamaido SS in Kaberamaido S/C, St. Thomas SS in Kaberamaido T/C, Kobulubulu SS in Kobulubulu S/C,and St. Pauls SS in Ochero S/C	(600)Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)	(504)Students sitting for UCE in 2019 in secondary schools across the District (Kaberamaido SS in Kaberamaido S/C, St. Thomas SS in Kaberamaido T/C, Kobulubulu SS in Kobulubulu S/C,and St. Pauls SS in Ochero S/C
Non Standard Outputs:	USE capitation grant disbursed to 6 Secondary Schools ( Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S, Midland High School and Alwa S.S)	Nil	-	Nil
263367 Sector Conditional Grant (Non-Wage)	369,789	116,443	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,789	116,443	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,789	116,443	31 %	0
Reasons for over/under performance:	Delay in recruitment and deployment of staff in secondary schools especially Alwa Seed SS, under funding of St. Thomas girls SS and the name of Alwa Seed SS was miss spelt as ALULA			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Phased construction of a seed secondary school in Kakure S/C	Construction of seed secondary school at Kakure Sub-Councty-On-going		Construction of seed secondary school at Kakure Sub-Councty-On-going
312101 Non-Residential Buildings	874,168	419,130	48 %	419,130

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	874,168	419,130	48 %	419,130
External Financing:	0	0	0 %	0
Total:	874,168	419,130	48 %	419,130

Reasons for over/under performance: Delayed procurement process by the MoES.

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

No. Of tertiary education Instructors paid salaries	(44) Instructors Paid Salaries for 12 months	(44)Instructors Paid Salaries for 3 months		
No. of students in tertiary education	(316) Students Attended Tertiary Education	(316)Students Attended Tertiary Education		
Non Standard Outputs:	44 Instructors and non instructors paid Salaries for 12 Months.	44 Instructors and non instructors paid Salaries for 3 Months.		
211101 General Staff Salaries	511,706	146,305	29 %	95,952
Wage Rect:	511,706	146,305	29 %	95,952
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,706	146,305	29 %	95,952

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	156,306,906 Capitation grant disbursed to Kaberamaido Technical Institute	Nil	-	Nil
263369 Support Services Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance: Nil

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	6 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES.	P.L.E. administered in all the 44 centers 4 School inspection and 2 School monitoring school visits conducted		PLE Administered, supervised and conducted in 44 Centres	P.L.E. administered in all the 44 centers 2 School inspection and 1 School monitoring school visits conducted
221001 Advertising and Public Relations	900	0	0 %		0
221009 Welfare and Entertainment	3,598	900	25 %		756
221011 Printing, Stationery, Photocopying and Binding	900	100	11 %		0
227001 Travel inland	19,310	10,060	52 %		10,060
227004 Fuel, Lubricants and Oils	10,560	3,963	38 %		2,313
228002 Maintenance - Vehicles	4,740	250	5 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,608	15,273	38 %		13,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,608	15,273	38 %		13,129
Reasons for over/under performance: Warranting of part of UNEB Funding delayed.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	1 team each of Athletics and Ball Games of secondary and primary schools selected prepared and facilitated with transport to the national completion venues	1 Team of Ball Games and MDD of primary schools facilitated to with transport to participate in competitions at The National Grounds			
221009 Welfare and Entertainment	8,880	2,220	25 %		0
227001 Travel inland	6,120	1,530	25 %		0
227003 Carriage, Haulage, Freight and transport hire	25,000	18,000	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	21,750	54 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	21,750	54 %		0

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of 450 teachers built on curriculum interpretation and 150 Teachers on guidance and counseling	Capacity of 450 teachers built on curriculum interpretation			Capacity of 450 teachers built on curriculum interpretation
221002 Workshops and Seminars	47,000	11,750	25 %		11,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,000	11,750	25 %		11,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,000	11,750	25 %		11,750
Reasons for over/under performance: Nil					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.	4 Staff at Kaberamaido District Education Department Office paid salaries for 6 months 45 schools supervised, inspected and monitored 2 progress report delivered to MoES Kampala & secondary schools inspected.		5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 1 Progress reports delivered to the MoES in Kampala , primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres.	4 Staff at Kaberamaido District Education Department Office paid salaries for 3 months 45 schools supervised, inspected and monitored 1 progress report delivered to MoES Kampala & secondary schools inspected.

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## Quarter2

211101 General Staff Salaries	47,308	14,802	31 %	10,260
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	240	60	25 %	60
227001 Travel inland	3,562	890	25 %	190
227004 Fuel, Lubricants and Oils	1,824	456	25 %	456
228001 Maintenance - Civil	32,940	0	0 %	0
Wage Rect:	47,308	14,802	31 %	10,260
Non Wage Rect:	40,166	1,406	4 %	706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,473	16,208	19 %	10,966
Reasons for over/under performance: Nil				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG 2019-2020		2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019 -2020	
281503 Engineering and Design Studies & Plans for capital works	56,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,426	14,020	57 %	14,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,426	14,020	57 %	14,020
External Financing:	56,000	0	0 %	0
Total:	80,426	14,020	17 %	14,020
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,518,828	2,200,788	49 %	1,329,210
Non-Wage Reccurent:	1,185,561	382,622	32 %	25,585
GoU Dev:	1,256,140	583,973	46 %	583,973
Donor Dev:	56,000	0	0 %	0
Grand Total:	7,016,529	3,167,382	45.1 %	1,938,769

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	3 staff from road sector paid salaries for 12 months, 6 supervisions of mannual routine maintenance works on district feeder roads, ADRIcs carried out on district feeder roads, 4 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 4 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained	3 Staff from road sector paid salaries for 6 months, ADRIcs carried out on district feeder roads, 2 meeting of Road Committee meetings conducted,one district road work plan prepared and submitted to line Ministry, 2 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.		3 Staff from road sector paid salaries for 3 months, 2 supervisions of manual routine maintenance works on district feeder roads, ADRIcs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.	
211101 General Staff Salaries	42,525	26,218	62 %		13,965
227001 Travel inland	8,952	2,238	25 %		190
228002 Maintenance - Vehicles	4,000	3,373	84 %		3,373
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,210	80 %		3,210
228004 Maintenance – Other	1,946	0	0 %		0
Wage Rect:	42,525	26,218	62 %		13,965
Non Wage Rect:	18,898	8,821	47 %		6,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,423	35,039	57 %		20,738

Reasons for over/under performance: Routine manual maintenance works could not be carried out on district feeder roads as the allocated funds could not support the activity.

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



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## Quarter2

No of bottle necks removed from CARs	(10) Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	(10) Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	(10)Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	(10)Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).
Non Standard Outputs:	-	Nil		Nil
263367 Sector Conditional Grant (Non-Wage)	72,821	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,821	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,821	0	0 %	0
Reasons for over/under performance:	Delay in warranting funds as a result of delay in clearing the supplementary budget for community development department.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(47) km of urban unpaved roads	(47) 47 km of urban unpaved roads	(47)47 km of urban unpaved roads	(47)47 km of urban unpaved roads
Length in Km of Urban unpaved roads periodically maintained	(2) Km of urban unpaved roads periodically	(0) Nil	(0.5)Km of urban unpaved roads periodically	(0)Nil
Non Standard Outputs:	57 Km of urban unpaved roads routinely maintained. 2 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained.	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained.
263367 Sector Conditional Grant (Non-Wage)	136,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,765	0	0 %	0
Reasons for over/under performance:	Delay in warranting funds as a result of delay in clearing the supplementary budget for community development department.			
Output : 048158 District Roads Maintaineance (URF)				
Length in Km of District roads routinely maintained	(260) Km of district roads maintained under manual routine maintenance	(0) Nil	(260)KM of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)	(0)Nil
Length in Km of District roads periodically maintained	(11) Km of district roads maintained under mechanised routine maintenance	(0) Nil	(3)Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	(0)Nil
No. of bridges maintained	(0) -	()	(0)	()

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## Quarter2

Non Standard Outputs:		260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	Nil	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	Nil
263367	Sector Conditional Grant (Non-Wage)	180,031	6,639	4 %	6,639
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	180,031	6,639	4 %	6,639
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,031	6,639	4 %	6,639
Reasons for over/under performance:		Delay in warranting funds as a result of delay in clearing supplementary budget for community development department.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Phase 3 of construction of the District Works Yard completed at Kaberamaido District Headquarters.	one office block completed within works department	one office block to be under completed within works department	one office block completed within works department
312101	Non-Residential Buildings	95,326	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	95,326	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,326	0	0 %	0
Reasons for over/under performance:		Delay in procurement process			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(1) 0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(0) Nil	(0.2)Km of rural roads constructed	(0)Nil
Length in Km. of rural roads rehabilitated		(0) -	(0) Nil	(0)0.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	(0)Nil
Non Standard Outputs:		0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	Nil	0.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	Nil

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## Quarter2

281501 Environment Impact Assessment for Capital Works	2,000	600	30 %	600
312103 Roads and Bridges	254,001	16,000	6 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	16,600	6 %	16,600
External Financing:	0	0	0 %	0
Total:	256,001	16,600	6 %	16,600
Reasons for over/under performance: Delayed procurement of service provider				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C buildings paid salaries for 12 months		One Assistant Engineering Officer I/C buildings paid salaries for 3months	
211101 General Staff Salaries	14,400	0	0 %	0
Wage Rect:	14,400	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months		One Assistant Engineering Officer I/C Mechanical paid salaries for 3months	
211101 General Staff Salaries	14,400	2,757	19 %	0
227001 Travel inland	2,400	330	14 %	330
Wage Rect:	14,400	2,757	19 %	0
Non Wage Rect:	2,400	330	14 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,800	3,087	18 %	330
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	71,325	28,975	41 %	13,965
Non-Wage Reccurent:	410,915	15,790	4 %	13,742
GoU Dev:	351,328	16,600	5 %	16,600
Donor Dev:	0	0	0 %	0

Vote:514 Kaberamaido District

Quarter2

Grand Total:	833,567	61,364	7.4 %	44,307
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## Vote:514 Kaberamaido District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12 Monthly salaries paid out to Ass. Water Officer, A well maintained water office block, sector vehicle and motorcycle.	6 Monthly salaries paid out to Ass. Engineering Officer, Sector motor cycle maintained,Electricity paid for		3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.	3 Monthly salaries paid out to Ass. Engineering Officer, Sector motor cycle maintained,Electricity paid for
211101 General Staff Salaries	14,076	6,721	48 %		3,995
223005 Electricity	400	150	38 %		150
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	1,507	0	0 %		0
228002 Maintenance - Vehicles	6,000	855	14 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %		400
Wage Rect:	14,076	6,721	48 %		3,995
Non Wage Rect:	9,307	1,505	16 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,383	8,226	35 %		4,545
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(34) supervision visits made to 17 sub-projects, i.e. 9 new borehole sites, 7 rehabilitation sites and 1 piped water construction site	(22) 22 Supervision visits made to 5 subcounties, 10 new boreholes sites		(12)supervision visits made to 6 sub-projects	(10)10 Supervision visits made to 5 subcounties, 10 new boreholes sites
No. of water points tested for quality	(80) Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(40) 40 Water points tested for quality in all the 5 LLGs of Kaberamaido District		(20)Water points tested for quality in all the 5 LLGs of Kaberamaido District.	(20)20 Water points tested for quality in all the 5 LLGs of Kaberamaido District
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination	(2) 2 District water and sanitation coordination meetings held at the district		(1)District Water and sanitation coordination	(2)2 District water and sanitation coordination meetings held at the district

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Non Standard Outputs:		40 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.	20 Monitoring visits made to all the 5 subcounties of Ochero,Kobulubulu, Kaberamaido, Alwa and Aperkira	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu,Kabera maido, Alwa, and Aperkira.	10 Monitoring visits made to all the 5 subcounties of Ochero,Kobulubulu, Kaberamaido, Alwa and Aperkira
227001	Travel inland	12,428	10,162	82 %	6,768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,428	10,162	82 %	6,768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,428	10,162	82 %	6,768
Reasons for over/under performance:		Two coordination meeting to be held and was held in quarter two, one for quarter one and one for quarter due to delay in processing funds in first quarter			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		(1) Advocacy meetings held at Kaberamaido District headquarters	( )	( )	( )
No. of water user committees formed.		(10) Water User Committees formed for 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)	( )	( )	( )
No. of Water User Committee members trained		(90) Water User Committee members for the 10 deep borehole sources trained on their roles. Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)	(90) Water User commiittee members for 10 deep borehole sources trained on their roles,Ochero (2),Alwa(2), and Kaberamaido (2),Aperkira (2),Kobulubulu(2)	(45)Water User Committee members for the 5 deep borehole sources trained on their roles. Kobulubulu (2), Aperkira(2), Ochero (1)	(45)Water User commiittee members for 5 deep borehole sources trained on their roles,Ochero (1),Alwa(2), and Kaberamaido (2)
Non Standard Outputs:		nil	-	-	-
221011	Printing, Stationery, Photocopying and Binding	146	25	17 %	0
227001	Travel inland	5,379	1,395	26 %	1,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,525	1,420	26 %	1,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,525	1,420	26 %	1,395
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	18 baseline surveys conducted in the 18 prospective communities located in the Sub-counties being vetted for the 9 new boreholes sources. Sub-counties of: Alwa (2), Kobulubulu (2), Kaberamaido (2), Aperkira (2), Ocherro (1).	20 Baseline surveys conducted in the 20 prospective communities located in the subcounties being vetted for the 10 new boreholes,Alwa (2),Kaberamaido (2),Aperkira (2),Kobulubulu(2) and Ocherro(2)		
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	Well operated and maintained piped water schemes of Awa TC		Well operated and maintained piped water schemes of Awa TC	
242003 Other	1,862	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				

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Non Standard Outputs:	17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out.	10 Borehole sites inspected in Aperkira (2),Kaberamaido (2) and Ochero (2) ,Alwa (2),Kobulubulu (2)	6 Borehole sites inspected in Aperkira (2),Kaberamaido (2) and Ochero (2)	
281504 Monitoring, Supervision & Appraisal of capital works	5,203	3,258	63 %	2,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,203	3,258	63 %	2,934
External Financing:	0	0	0 %	0
Total:	5,203	3,258	63 %	2,934
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) deep boreholes constructed in the Sub-counties of; Ochero (2), Kobulubulu (2), Kaberamaido (2), Alwa (2), Aperkira (2).	(10) Deep boreholes sited in the subcounties of Ochero(2),Aperkira (2) ,Kobulubulu (2),Kaberamaido(2) and Alwa (2)	(5)deep boreholes constructed in the Sub-counties of; Kobulubulu (1), Kaberamaido (2), Alwa (2).	(5)Deep boreholes sited in the subcounties of Ochero(2),Aperkira (2) ,Kobulubulu(2)
No. of deep boreholes rehabilitated	(7) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ochero (2); Kobulubulu (1)	( )	(0)nil	( )
Non Standard Outputs:	N/A		nil	
281504 Monitoring, Supervision & Appraisal of capital works	3,824	2,068	54 %	2,068
312104 Other Structures	244,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,249	2,068	1 %	2,068
External Financing:	0	0	0 %	0
Total:	248,249	2,068	1 %	2,068
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				



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## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county.	( )	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) NIL	( )	( )	( )	( )
Non Standard Outputs:	NIL		-		
312104 Other Structures	23,180	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,180	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,180	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	14,076	6,721	48 %		3,995
Non-Wage Reccurent:	30,021	13,087	44 %		8,713
GoU Dev:	276,633	21,926	8 %		21,602
Donor Dev:	0	0	0 %		0
Grand Total:	320,730	41,734	13.0 %		34,310

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 staff paid salaries for 12 months and 4 departmental progress reports submitted to line ministries and departments				
Non Standard Outputs:	6 staff paid salaries for 12 months submission of 4 performance progress reports to line ministries, Agencies and departments, 1 motorcycle maintained	3 staffs paid salaries for 4 months at kaberamaido district headquarter, 1 motorcycle in the department repaired and minutes of physical planning committee submitted to ministry lands Kampala		6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained	3 staffs paid salaries for 1 months at kaberamaido district headquarter, 1 motorcycle in the department repaired and minutes of physical planning committee submitted to ministry lands Kampala
211101 General Staff Salaries	33,899	15,493	46 %		7,170
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	200	100	50 %		100
227001 Travel inland	2,000	600	30 %		600
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	33,899	15,493	46 %		7,170
Non Wage Rect:	3,800	900	24 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,699	16,393	43 %		8,070
Reasons for over/under performance:	The reasons for under performance was due to under allocation of wage to the sector which made staffs to miss salaries for 2 months in this quarter.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() 4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .	()		()	()

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Non Standard Outputs:	4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudaweile - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC		
227001 Travel inland	1,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
Non Standard Outputs:	50 men and women trained in wetland management Kaberamaido sub county	50 people men and women trained in lake shore management in Alau 'A' village Ochero sub county	Not planned	50 people men and women trained in lake shore management in Alau 'A' village Ochero sub county
221002 Workshops and Seminars	1,200	600	50 %	600
227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	600	45 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	600	45 %	600
Reasons for over/under performance: This was an emergency response to this community because they had encroached on the lake shore and there was an urgent call to intervene and rescue the situation.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	(30) 15 has of Elyebu wetland restored in Kobulubulu sub county and 15 has of Apele wetland in Aperkira sub county demarcated	( )	(15)15 has of Elyebu ( ) wetland restored in Kobulubulu sub county	
Non Standard Outputs:	2 initiation meetings held with communities where demarcation and restoration of wetlands are going to take place in the sub counties of Aperkira and kobulublu		Not planned	

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## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	526	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,926	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,926	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(200) 200 Men and women in Kobulubulu, Ocheru, Alwa and Aperikira sub counties trained in ENR monitoring.	( ) The community of Aperikira mobilized for a Training in ENR management	(50)Men and women in perikira sub counties trained in ENR monitoring.	( )The community of Aperikira mobilized for a Training in ENR management
Non Standard Outputs:	200 Men and women in Kobulubulu, Ocheru, Alwa and Aperikira sub counties trained in ENR monitoring.	The community of Aperikira mobilized for a Training in ENR management	50 Men and women in perikira sub counties trained in ENR monitoring.	The community of Aperikira mobilized for a Training in ENR management
221002 Workshops and Seminars	1,800	86	5 %	86
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	86	4 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	86	4 %	86
Reasons for over/under performance: The under performance was due to failure to train the community as they were busy with garden work				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperikira, Ocheru, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	( )	(1)Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperikira, Ocheru, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	( )
Non Standard Outputs:	Not planned		Not planned	
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1 tree nursery bed maintained at kaberamaido District headquarters, 1 tree woodlot maintained in Amejje village and 1 land title processed for the for Kaberamaido District headquarter land.	Maintenance weeding of tree woodlot in Amejje village carried out.	Maintenance weeding of tree woodlot in Amejje village and procurement of construction poles and other assorted materials	Maintenance weeding of tree woodlot in Amejje village carried out.
311101 Land	7,000	0	0 %	0
312301 Cultivated Assets	12,224	600	5 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,224	600	3 %	600
External Financing:	0	0	0 %	0
Total:	19,224	600	3 %	600
Reasons for over/under performance:		The reason for under performance is because procurement of construction poles and other assorted materials was not done in this quarter due to delays by PDU to source a supplier		
<i>Total For Natural Resources : Wage Rect:</i>	<i>33,899</i>	<i>15,493</i>	<i>46 %</i>	<i>7,170</i>
<i>Non-Wage Recurrent:</i>	<i>11,362</i>	<i>1,586</i>	<i>14 %</i>	<i>1,586</i>
<i>GoU Dev:</i>	<i>19,224</i>	<i>600</i>	<i>3 %</i>	<i>600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,485</i>	<i>17,679</i>	<i>27.4 %</i>	<i>9,356</i>

## Vote:514 Kaberamaido District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	11 CBS departmental staff monthly salaries paid for 12 months, Funds transferred to 30 NUSAF3 CIGs Sub projects & 4 Watersheds (124 CPMCs & CPCs), 5 Community Facilitator, 32 Parish Chiefs & SIST trained on NUSAF3 Modality, EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances, Technical Support to the EPRA processes provided by the DIST and SIST, 1 DTPC approval and 1 DEC endorsement Meeting held on to consider NUSAF 3 Projects at the District Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level	9 CBS Staff Departmental Salaries Paid for 6 Months, Funds Transferred to 1 NUSAF 3 CIG Sub Project, 5 Community Facilitators Paid Contract Allowances for 6 Months		Funds transferred to 8 NUSAF3 CIGs Sub projects & 4 Watersheds (32 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances for 3 Months, 5 Community Facilitator, 32 Parish Chiefs & SIST trained on NUSAF3 Modality,	9 CBS Staff Departmental Salaries Paid for 3 Months, 5 Community Facilitators Paid Contract Allowances for 6 Months
211101 General Staff Salaries	75,867	37,071	49 %		25,146
211103 Allowances (Incl. Casuals, Temporary)	55,296	7,666	14 %		7,666
221008 Computer supplies and Information Technology (IT)	9,925	0	0 %		0
221009 Welfare and Entertainment	16,054	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,145	650	7 %		650
221012 Small Office Equipment	516	0	0 %		0
227001 Travel inland	55,019	8,084	15 %		8,084

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## Quarter2

228002	Maintenance - Vehicles	13,404	1,610	12 %	1,610
228003	Maintenance – Machinery, Equipment & Furniture	4,840	0	0 %	0
282101	Donations	1,616,408	78,000	5 %	78,000
	Wage Rect:	75,867	37,071	49 %	25,146
	Non Wage Rect:	1,780,607	96,010	5 %	96,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,856,474	133,081	7 %	121,156
Reasons for over/under performance:		The under performance is as aresult of low receipts for the NUSAF3 Programme in the District from OPM by the end of Second Quarter			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained		() -	() -	()	()-
Non Standard Outputs:		3 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 4 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests, 12 District visits to Graduation ceremonies, 2 Visits on NALMIS data collection, 1 Supervision visits, Assorted stationary			
227001	Travel inland	1,558	779	50 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,558	779	50 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,558	779	50 %	720
Reasons for over/under performance:		By the end of the Second Quarter, Performance under the sector was achieved as planned			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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



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227001 Travel inland	6,094	250	4 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	57,143	0	0 %	0
Total:	57,643	250	0 %	250

Reasons for over/under performance: The reason for under performance is because the UNFPA funds was erroneously warranted under the Health department, where the expenditure was executed so the achieved outputs are expected to be reflected under health

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled () - () - () - ()-

Non Standard Outputs: 20 Projects - 20 Projects -  
 Supported with YLP Supported with YLP  
 Funds Transfer, 4 Funds Transfer, 1  
 Transfers of YLP Transfers of YLP  
 Recovered Funds to Recovered Funds to  
 the MGLSD done, 1 the MGLSD done, 1  
 District Level YLP District level  
 annual performance refresher training on  
 review meeting held, YLP output,  
 1 District level outcome monitoring,  
 refresher training on business planning,  
 YLP output, funds recovery  
 outcome monitoring, mechanism and  
 business planning, reporting for CDOs  
 funds recovery and Sub County  
 mechanism and Accountants held, 1  
 reporting for CDOs DTPC meeting to  
 and Sub County approve YLP  
 Accountants held, 1 projects held, 1 DEC  
 DTPC meeting to meeting to endorse  
 approve YLP YLP projects held,  
 projects held, 1 DEC 20 district level  
 meeting to endorse monitoring and  
 YLP projects held, technical supervision  
 20 district level by DTPC conducted,  
 monitoring and 4 Submission of  
 technical supervision projects, workplans  
 by DTPC conducted, and reports to  
 4 Submission of MGLSD done, 10  
 projects, workplans Recovery  
 and reports to mobilisation visits  
 MGLSD done, 10 conducted,  
 Recovery Assorted office  
 mobilisation visits supplies for District  
 conducted, level YLP office  
 Assorted office level YLP office  
 supplies for District procured, 4 District  
 level YLP office Youth Leaders  
 procured, 4 District Facilitated to  
 Youth Leaders Participate in YLP  
 Facilitated to Mobilisation drives,  
 Participate in YLP Communication and  
 Mobilisation drives, telephone  
 Communication and connectivity for  
 telephone YLP  
 connectivity for Implementation,  
 YLP Internet  
 Implementation, Connectivity, 20  
 Internet YPMCs, 20YPCs  
 Connectivity, 20 and 20 SACs from  
 YPMCs, 20YPCs  
 and 20 SACs from

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## Quarter2

	each funded YIG trained on YLP modality, 2 YLP Motorcycles maintained, 20 YLP YIG Beneficiaries sensitized & Enterprise Selected, STPC meetings to review & recommend YLP projects to DTPC conducted, SEC meetings to endorse YLP Projects conducted, SEC meetings to endorse YLP Projects conducted, Submission of reports and YLP projects by S-C CDOs to the district done, YLP office supplies for Sub counties procured, sub county level monitoring and technical support to funded YLP projects STPC conducted, Accountants Travels to the Bank facilitated				
221002 Workshops and Seminars	6,400	0	0 %		0
221009 Welfare and Entertainment	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,640	0	0 %		0
221012 Small Office Equipment	2,640	0	0 %		0
227001 Travel inland	9,660	0	0 %		0
228002 Maintenance - Vehicles	2,640	0	0 %		0
228004 Maintenance – Other	980	0	0 %		0
282101 Donations	411,616	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,216	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	439,216	0	0 %		0
Reasons for over/under performance:	The under Performance by the end of the quarter arose due to nonm release of YLP funds in both first and second quarter and yet it was planned for in the FY				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council supported at Kaberamaido District	(1) District Youth Council Supported at Kaberamaido District Headquarters	(0)District Youth Council supported at Kaberamaido District	(0)District Youth Council supported at Kaberamaido District Headquarters	
Non Standard Outputs:	-	-	-	-	

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227001 Travel inland	573	286	50 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	286	50 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	286	50 %	286
Reasons for over/under performance: The achievement by the end of the quarter was as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Head Quarters, 1 Older Persons Council Supported at Kaberam,aido District Head Quarters	1 PWD Council Supported at Kaberamaido District Kaberamaido Head Quarters, 1 Older Persons Council supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Head Quarters, 1 Older Persons Council Supported at Kaberam,aido District Head Quarters
227001 Travel inland	552	136	25 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	552	136	25 %	136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552	136	25 %	136
Reasons for over/under performance: The under performance by the end of the second quarter arose because of the tight schedules (given other assignments as clerk to Council) of the Office coordinating PWD and Older Persons activities that affected timely implementation				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	8 Labour disputes and cases attended to and mediated for settlement.	4 Labour disputes and cases attended to and mediated for settlement at Kaberamaido District	2 Labour disputes and cases attended to and mediated for settlement.	4 Labour disputes and cases attended to and mediated for settlement at Kaberamaido District
227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance: By the end of the Second quarter, the achievement was as per plan.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(0) -	( )	(0)-	( )

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## Quarter2

Non Standard Outputs:	District Women Council supported at Kaberamaido District Headquarters	1 District Women Council supported at Kaberamaido District Headquarters		
227001 Travel inland	573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	6 LLGs CDWs provided technical support supervision during the PWDs project generation, review, approval & implementation process.	6 LLGs CDWs provided technical support supervision during the PWD project review process	6 LLGs CDWs provided technical support supervision during the PWDs project review process.	6 LLGs CDWs provided technical support supervision during the PWD project review process
227001 Travel inland	650	325	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	650	325	50 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650	325	50 %	325
Reasons for over/under performance: By the end of the Second quarter, the achievement was as p[lanned				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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Non Standard Outputs:		4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.	1 Physical Progress and Financial report prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, Supervised and Mentored, Community Development Workers at Kaberamaido District Headquarters Supported to carry out their Community Mobilization function, Departmental Programmes in the District and 6 LLGs Coordinated for 12 Months, 4 computers and accessoriries maintained at the District Headquarters, 1 Vehicle and 2 motorcycles maintained at the District Headquarters	1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.	1 Physical Progress and Financial report prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, Supervised and Mentored, Community Development Workers at Kaberamaido District Headquarters Supported to carry out their Community Mobilization function, Departmental Programmes in the District and 6 LLGs Coordinated for 12 Months, 4 computers and accessoriries maintained at the District Headquarters, 1 Vehicle and 2 motorcycles maintained at the District Headquarters
221008	Computer supplies and Information Technology (IT)	192	48	25 %	48
227001	Travel inland	8,328	3,462	42 %	2,046
228002	Maintenance - Vehicles	1,200	600	50 %	600
228003	Maintenance – Machinery, Equipment & Furniture	200	100	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,920	4,210	42 %	2,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,920	4,210	42 %	2,794
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		UGX 18,966,872 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 9,483,436 Transferred to 6 LLGs to support Community Lower Local Services (LLS)	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 9,483,436 Transferred to 6 LLGs to support Community Lower Local Services (LLS)
263104	Transfers to other govt. units (Current)	18,967	9,483	50 %	9,483

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,967	9,483	50 %	9,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,967	9,483	50 %	9,483
Reasons for over/under performance: By the end of the Second Quarter, the achievement was as Planned				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Resource Centre - - - /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters			
281504 Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312104 Other Structures	14,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Not Planned for implementation in the quarter, so there is no variance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>75,867</i>	<i>37,934</i>	<i>50 %</i>	<i>25,146</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,614</i>	<i>111,730</i>	<i>5 %</i>	<i>110,255</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>57,143</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,401,624</i>	<i>149,663</i>	<i>6.2 %</i>	<i>135,401</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 12 months, 1 Office block, 1 vehicle & 1 motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs.	Assorted office equipment maintained for 3 month at Kaberamaido District headquarters 11 DHLG Depts and 6 LLGs provided planning services for 6 months at Kaberamaido District Headquarters		Assorted office equipment maintained for 1 month at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months.	Assorted office equipment maintained for 3 month at Kaberamaido District headquarters 11 DHLG Depts and 6 LLGs provided planning services for 3 months at Kaberamaido District Headquarters
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221009 Welfare and Entertainment	864	432	50 %		252
221011 Printing, Stationery, Photocopying and Binding	280	140	50 %		140
222001 Telecommunications	240	120	50 %		60
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	240	120	50 %		60
227001 Travel inland	1,360	680	50 %		340
227004 Fuel, Lubricants and Oils	721	361	50 %		181
228001 Maintenance - Civil	200	100	50 %		100
228002 Maintenance - Vehicles	4,200	2,099	50 %		1,350
228003 Maintenance – Machinery, Equipment & Furniture	380	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,525	4,252	34 %		2,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,525	4,252	34 %		2,583
Reasons for over/under performance:		The objective was achieved. This task was well done.			
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		4 District Statistics Committee meetings and 4 sets of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract produced at Kaberamaido District Hqtrs.		1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs.	Nil
221009	Welfare and Entertainment	240	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Nil			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Secondary population data compiled and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.		Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	secondary data populated and disseminated to 6 LLGs and 11 DHLG departments at Kaberamaido District Headquarters
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
	External Financing:	0	0	0 %	0
	Total:	120	0	0 %	0
Reasons for over/under performance:		No local revenue was realized in Quarter two hence an under performance.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		1 District Budget Conference held, 20 Copies of the District BFP for FY 2020/2021 produced and disseminated to relevant offices, 4 Staff paid salaries for 12 months & 12 DTPC Meetings held at Kaberamaido DLG Hqtrs.	1 district Budget Conference held, 15 copies of the BFP for FY 2020/21 produced and disseminated to relevant offices, 7 staff paid salaries for 6 months and 6 DTPC meetings held at Kaberamaido DLG Hqtrs	1 District Budget Conference held, 20 Copies of the District BFP for FY 2020/2021 produced and disseminated to relevant offices, 4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.	1 district Budget Conference held, 15 copies of the BFP for FY 2020/21 produced and disseminated to relevant offices, 4 staff paid salaries for 3 months and 3 DTPC meetings held at Kaberamaido DLG Hqtrs



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## Quarter2

211101 General Staff Salaries	26,955	13,245	49 %	9,744
221002 Workshops and Seminars	5,896	3,937	67 %	2,474
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	40	20	50 %	20
Wage Rect:	26,955	13,245	49 %	9,744
Non Wage Rect:	6,336	4,157	66 %	2,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,291	17,402	52 %	12,438
Reasons for over/under performance: Challenges faced are attributed to low funds allocated for the activity.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	7 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 4 Quarterly meetings on PBS performance reporting held at Kaberamaido District Hqtrs. 4 District performance reports produced and submitted to MoFPED and other lines ministries in Kampala.	1 joint monitoring conducted the Teso Anti-corruption coalition team and a report produced and disseminated at Kaberamaido District Hqtrs at Kaberamaido District. 2 quarterly meetings held at Kaberamaido District Headquarters, 2 District Performance reports produced and submitted to MoFPED and other line ministries in Kampala.	2 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.	1 joint monitoring conducted the Teso Anti-corruption coalition team and a report produced and disseminated at Kaberamaido District Hqtrs at Kaberamaido District. one quarterly meeting held at Kaberamaido District Headquarters 1 District Performance report produced and submitted to MoFPED and other line ministries in Kampala.
221002 Workshops and Seminars	732	366	50 %	366
221011 Printing, Stationery, Photocopying and Binding	660	240	36 %	240
222001 Telecommunications	90	20	22 %	20
222003 Information and communications technology (ICT)	180	90	50 %	90
227001 Travel inland	11,818	6,222	53 %	6,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,368	1,570	29 %	1,570
Gou Dev:	8,112	5,368	66 %	5,368
External Financing:	0	0	0 %	0
Total:	13,480	6,938	51 %	6,938
Reasons for over/under performance: The joint team was quite large and as such only one field visit was conducted.				
Total For Planning : Wage Rect:	26,955	13,245	49 %	9,744
Non-Wage Reccurent:	24,849	9,979	40 %	6,847
GoU Dev:	8,112	5,368	66 %	5,368
Donor Dev:	0	0	0 %	0

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Grand Total:	59,917	28,591	47.7 %	21,958
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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 Internal Auditors paid salaries for 12 months at Kaberamaido District Headquarters, Kaberamaido District.	1 internal Auditor paid salaries for 6 months at Kaberamaido District Headquarters, Kaberamaido District		2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	1 internal Auditor paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District
211101 General Staff Salaries	24,972	6,900	28 %		6,900
Wage Rect:	24,972	6,900	28 %		6,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,972	6,900	28 %		6,900
Reasons for over/under performance:	There was an over performance in wage since acting allowances had to be paid to the officer who is alone in office.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Internal Audits conducted on 5 LLGs, 9 Departments,46 UPE and 5 USE schools and 6 Health Units	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.	() 2 Quarterly Internal Audit Report produced and submitted to OAG, IAG in Kampala and other stakeholders.		(2019-10-31)1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st October, 2019.	()1 Quarterly Internal Audit Report produced and submitted to OAG, IAG in Kampala and other stakeholders.

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Non Standard Outputs:		Internal Audits conducted on 5 LLGs, 9 Departments, 46 UPE and 5 USE schools and 6 Health Units. 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.	Internal Audits conducted in five (5) LLGs, 10 HLG departments, 11 UPE, 5 USE schools and 6 Health Units for 6 months. 1 Quarterly Internal Audit Report produced and submitted to OAG, IAG in Kampala and other stakeholders.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 31st October 2019.	Internal Audits conducted in five (5) LLGs, 10 HLG departments, 11 UPE, 5 USE schools and 6 Health Units. 1 Quarterly Internal Audit Report produced and submitted to OAG, IAG in Kampala and other stakeholders.
221011	Printing, Stationery, Photocopying and Binding	1,370	300	22 %	300
227001	Travel inland	4,686	2,334	50 %	1,942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,056	2,634	43 %	2,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,056	2,634	43 %	2,242
Reasons for over/under performance:		Nil			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		8 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets		2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets	2 Government Projects monitored and evaluated on value for money.
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	300	0	0 %	0
228004	Maintenance – Other	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:		24,972	6,900	28 %	6,900
Non-Wage Reccurent:		9,056	2,634	29 %	2,242
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		34,028	9,534	28.0 %	9,142

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	( ) NIL		(2)Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	( )NIL
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted at the LLGs.	(4) Trade sensitisation meetings conducted at the LLGs.		(2)Trade sensitization meetings conducted at the LLGs.	( )Trade sensitisation meetings conducted at the LLGs.
No of businesses inspected for compliance to the law	(33) Busines inspected fro compliance with the law in 6LLGs. 33 SACCOs inspected at the 6LLGs	(6) businesses inspected for compliance to the law in 6 LLGs.		(8)Busines inspected fro compliance with the law in 6LLGs. 33 SACCOs	(3) businesses inspected for compliance to the law in 6 LLGs.
No of businesses issued with trade licenses	(12) Business issued with trading Licenses.	(3) businesses assisted for issue with Trading licences in Kaberamaido Town council.		(3)Business issued with trading Licenses.	(3)businesses assisted for issue with Trading licences in Kaberamaido Town council.
Non Standard Outputs:	Utilities procured and paid	Water and electricity bill paid for 12 months at Kaberamaido district headquarters		Water and electricity bill paid	Water and electricity bill paid at Kaberamaido district headquarters
223005 Electricity	262	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,462	1,000	41 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,462	1,000	41 %		1,000
Reasons for over/under performance: Nil					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					

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Non Standard Outputs:		Enterprise Data for 4 Quarters Collected, analyzed and disseminated stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated every quarter at Kaberamaido District Hqtrs.		Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database updated at Kaberamaido District Hqtrs.	Enterprise data for 1 quarter collected,analyzed and disseminated to stake holders at Kaberamaido District headquarters.
227001	Travel inland	1,000	490	49 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	490	49 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	490	49 %	490
Reasons for over/under performance:		lack of transport means to cover all the LLGs in kaberamaido District.			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		4 Market Information reports prepared and disseminated to 6 LLGs.	1 market information collected from 6 revenue points in the district and disseminated to 6 LLGs	1 Market Information report prepared and disseminated to 6 LLGs.	1 market information collected from 6 revenue points in the district and disseminated to 6 LLGs
221008	Computer supplies and Information Technology (IT)	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	800	400	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	400	40 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	400	40 %	400
Reasons for over/under performance:		nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(10) Cooperative groups supervised	(6) cooperative groups supervised	(3)Cooperative groups supervised	(3)cooperative groups supervised
No. of cooperative groups mobilised for registration		(6) Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	(4) cooperative mobilised for registration in OcheroSubcounty and Kaberamaido Subcounty	(1)Cooperative group mobilized for registered in Aperkira sub county	(2)cooperative mobilised for registration in OcheroSubcounty and Kaberamaido Subcounty

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No. of cooperatives assisted in registration	(6) Cooperative groups assisted with registration	(4) 3 cooperative groups assisted with registration in Kaberamaido Town council ,Alwa Subcounty and Ochoero Subcounty	(1) Cooperative groups assisted with registration in Aperkira sub county	(3) cooperative groups assisted with registration in Kaberamaido Town council ,Alwa Subcounty and Ochoero Subcounty
Non Standard Outputs:	6 Cooperative groups mobilized and registered in Aperkira and Kaberamaido Sub-counties (3 each).	2 cooperative groups mobilised and registered in Kaberamaido Town council	1 Cooperative group mobilized and registered in Kaberamaido Sub-county.	1 cooperative groups mobilised and registered in Kaberamaido Town council
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	100	50	50 %	50
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,050	49 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,050	49 %	2,050
Reasons for over/under performance: Lack of transport for outreach services across the district,				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(8) Tourism promotion activities promoted and mainstreamed in district development plan.	( )	(0)-	(0)NIL
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) Hospitality facilities identified,hotel and lodges. identified.	(4) Pakema motel,Kaberamaido Hotel,Meghido Guest House,Da weitz Guest House identified in Kaberamaido Town council	(0)-	(4)Pakema motel,Kaberamaido Hotel,Meghido Guest House,Da weitz Guest House identified in Kaberamaido Town council
No. and name of new tourism sites identified	(2) Tourist sites identified ( Akampala and Doya areas	(2) tourists sites identified in Okile and Akampala landing areas in Kobulubulu and Ochoero Sub-counties respectively	(0)-	(2)tourists sites identified in Okile and Akampala landing areas in Kobulubulu and Ochoero Sub-counties respectively
Non Standard Outputs:	Tourist sites identified and selected. communities sensitized on tourism potential and benefits.	nil	Communities sensitized on tourism potential and benefits, ourist hospitality facilities management trained	nil
227001 Travel inland	1,200	600	50 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600
Reasons for over/under performance: Nil				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Salaries payed for 12 months for the Senior Commercial Officer	Staff salaries paid for 3 months for the Senior Commercial Officer at Kaberamaido District Headquarters.	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Staff salaries paid for 3 months for the Senior Commercial Officer at Kaberamaido District Headquarters.
211101 General Staff Salaries	10,831	3,803	35 %	2,207
Wage Rect:	10,831	3,803	35 %	2,207
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,831	3,803	35 %	2,207
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>10,831</i>	<i>3,803</i>	<i>35 %</i>	<i>2,207</i>
<i>Non-Wage Reccurent:</i>	<i>9,862</i>	<i>4,540</i>	<i>46 %</i>	<i>4,540</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,693</i>	<i>8,342</i>	<i>40.3 %</i>	<i>6,747</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaberamaido Sub-county</b>				<b>153,760</b>	<b>147,570</b>
<b>Sector : Works and Transport</b>				<b>18,586</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>18,586</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido Sub County	Acanpii Kaberamaido Sub County	Other Transfers from Central Government		12,236	0
<b>Output : District Roads Maintenance (URF)</b>				<b>6,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	,	1,884	0
Kaberamaido District Local Government	Kaberamaido Headquarters - Kamuk landing road	Other Transfers from Central Government	,	2,400	0
Kaberamaido District Local government	Kaberamaido Kaberamaido - Kangai road	Other Transfers from Central Government		2,066	0
<b>Sector : Education</b>				<b>62,438</b>	<b>147,570</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>62,438</b>	<b>147,570</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>133,424</b>
Item : 211101 General Staff Salaries					
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	„	0	133,424
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	„	0	133,424
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	„	0	133,424
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,438</b>	<b>14,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEM P.S	Kamuk	Sector Conditional Grant (Non-Wage)		13,818	4,606
KAMUK PARENTS P.S	Kamuk	Sector Conditional Grant (Non-Wage)		16,650	5,550

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OYAMA	Kaberamaido	Sector Conditional Grant (Non-Wage)	11,970	3,990
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuk Kamuk Parents Primary School	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Catholic Mission HCIII - Gwetom	Kaberamaido Kaberamaido SC	External Financing	15,000	0
<b>Sector : Water and Environment</b>			<b>54,620</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,620</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaberamaido Aguroi and Akocokoco	Sector Development , Grant	12,508	0
Construction Services - Civil Works-392	Kamuk Owerai A and Lwala village next to Kmaido SS	Sector Development , Grant	41,112	0
<b>Programme : Natural Resources Management</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberamaido Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kaberamaido Sub County L G	Acanpii Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Alwa Sub-county</b>			<b>336,089</b>	<b>323,806</b>
<b>Sector : Works and Transport</b>			<b>134,053</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,053</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa Sub County	Oriamo Alwa Sub County	Other Transfers from Central Government	16,280	0
<b>Output : District Roads Maintainence (URF)</b>			<b>117,772</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government	Abalang Abalang - Katingi road	Other Transfers from Central Government	1,600	0
Kaberamaido District Local Government	Palatau Kaberamaido - Amanu Alwa road	Other Transfers from Central Government	103,287	0
Kaberamaido District Local Government	Oriamo Omarai - Apele road	Other Transfers from Central Government	2,000	0
Kaberamaido District Local government	Oriamo Omarai - Bira road	Other Transfers from Central Government	4,200	0
Kaberamaido District Local Government	Oriamo Omarai - Okapel road	Other Transfers from Central Government	3,600	0
Kaberamaido District Local government	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	3,085	0
<b>Sector : Education</b>			<b>104,010</b>	<b>321,282</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,502</b>	<b>312,446</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>286,612</b>
Item : 211101 General Staff Salaries				
-	Abalang	Sector Conditional Grant (Wage)	0	286,612
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	0	286,612
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	0	286,612
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	0	286,612

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-	Palatau Keolu Village	Sector Conditional Grant (Wage)	0	286,612
-	Abalang Oculoi Village	Sector Conditional Grant (Wage)	0	286,612
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	0	286,612
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	0	286,612
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,502</b>	<b>25,834</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG P.S	Abalang	Sector Conditional Grant (Non-Wage)	17,154	5,718
ALWA P.S	Abalang	Sector Conditional Grant (Non-Wage)	7,830	2,610
BIRA P.S	Palatau	Sector Conditional Grant (Non-Wage)	12,450	4,150
KATINGI P.S	Abalang	Sector Conditional Grant (Non-Wage)	12,630	4,210
OMINAI P.S	Abalang	Sector Conditional Grant (Non-Wage)	7,158	2,386
OYAMA-EOLU P.S	Palatau	Sector Conditional Grant (Non-Wage)	9,654	3,218
TEETE P.S.	Palatau	Sector Conditional Grant (Non-Wage)	10,626	3,542
<b>Programme : Secondary Education</b>			<b>26,508</b>	<b>8,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,508</b>	<b>8,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIDLAND HIGH SCH	Abalang	Sector Conditional Grant (Non-Wage)	26,508	8,836
<b>Sector : Health</b>			<b>24,200</b>	<b>2,200</b>
<b>Programme : Primary Healthcare</b>			<b>24,200</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,200</b>	<b>2,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa HCIII	Abalang Alwa SC	External Financing	15,000	2,200
Alwa HCIII	Abalang Alwa SC	Sector Conditional Grant (Non-Wage)	9,200	2,200
<b>Sector : Water and Environment</b>			<b>70,710</b>	<b>324</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,710</b>	<b>324</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,862</b>	<b>0</b>
Item : 242003 Other				
Alwa piped water scheme	Palatau Alwa piped water scheme	Sector Conditional Grant (Non-Wage)	1,862	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,658</b>	<b>324</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oriamo Two Odingoi and Omodoi A	Sector Development - Grant	2,658	324
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,010</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Oriamo Odingoi and other village to be identified	District Discretionary Development Equalization Grant	36,756	0
Construction Services - Civil Works- 392	Abalang source yet to be identified	Sector Development , Grant	6,254	0
<b>Output : Construction of piped water supply system</b>			<b>23,180</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Palatau Alwa TC	Sector Development Grant	23,180	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County L G	Palatau Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Ocherio</b>			<b>320,601</b>	<b>403,213</b>
<b>Sector : Works and Transport</b>			<b>44,641</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,641</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,557</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocherio Sub County	Kanyalam Ocherio Sub County	Other Transfers from Central Government	18,557	0

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<b>Output : District Roads Maintenance (URF)</b>				<b>26,084</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido District Local Government	Swagere Acamidako - Apai road	Other Transfers from Central Government	.....	2,047	0
Kaberamaido District Local government	Kagaa Acamidako - Kanyalam road	Other Transfers from Central Government	.....	5,690	0
Kaberamaido District Local Government	Kagaa Acwali - Oleko road	Other Transfers from Central Government	.....	1,884	0
Kaberamaido District Local Government	Kanyalam Imaki Oroc - Byeyale Road	Other Transfers from Central Government	.....	1,884	0
Kaberamaido District Local Government	Kanyalam Kanyalam - Doya road	Other Transfers from Central Government	.....	3,000	0
Kaberamaido District Local Government	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	.....	1,403	0
Kaberamaido District Local Government	Kagaa Ochero - Akampala road	Other Transfers from Central Government	.....	5,880	0
Kaberamaido District Local Government	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	.....	4,296	0
<b>Sector : Education</b>				<b>183,320</b>	<b>396,413</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>183,320</b>	<b>396,413</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>319,248</b>
Item : 211101 General Staff Salaries					
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Swagere Apai Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Kagaa Doya Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	.....	0	319,248
-	Swagere Okola Village	Sector Conditional Grant (Wage)	.....	0	319,248

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,190</b>	<b>29,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACAMIDAKO P.S.	Swagere	Sector Conditional Grant (Non-Wage)	14,754	4,918
APAI PARENTS P.S	Swagere	Sector Conditional Grant (Non-Wage)	8,190	2,730
AWELU P.S	Kagaa	Sector Conditional Grant (Non-Wage)	8,574	2,858
BUGOI P.S	Kagaa	Sector Conditional Grant (Non-Wage)	6,822	2,274
DOYA P.S	Kagaa	Sector Conditional Grant (Non-Wage)	9,810	3,270
KABUREPOLI P.S	Swagere	Sector Conditional Grant (Non-Wage)	14,130	4,710
KODEKERE P.S	Kagaa	Sector Conditional Grant (Non-Wage)	6,342	2,114
OCHERO P.S	Kagaa	Sector Conditional Grant (Non-Wage)	8,934	2,978
Okola P.S.	Swagere	Sector Conditional Grant (Non-Wage)	11,634	3,878
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>47,435</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kagaa Kagaa P/S	District Discretionary Development Equalization Grant	, Works on roofing 31,199	47,435
Building Construction - General Construction Works-227	Kanyalam Kagaa P/S	District Discretionary Development Equalization Grant	, Works on roofing 50,801	47,435
<b>Output : Provision of furniture to primary schools</b>			<b>12,130</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kanyalam Kagaa P/S	District Discretionary Development Equalization Grant	12,130	0
<b>Sector : Health</b>			<b>36,460</b>	<b>6,800</b>
<b>Programme : Primary Healthcare</b>			<b>36,460</b>	<b>6,800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,460</b>	<b>6,800</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero HCIII	Kagaa Ochero SC	External Financing	20,460	5,400

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Ochero HCIII	Kagaa Ochero SC	Sector Conditional Grant (Non-Wage)	10,800	5,400
Kaburepoli HCII	Swagere Ochero SC, Swagere Parish	Sector Conditional Grant (Non-Wage)	5,200	1,400
<b>Sector : Water and Environment</b>			<b>53,064</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,064</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kagaa same village as above	District Discretionary Development Equalization Grant	7,644	0
Construction Services - Civil Works-392	Swagere sources yet to be identified	Sector Development Grant	12,508	0
Construction Services - Civil Works-392	Kanyalam village yet to be identified	District Discretionary Development Equalization Grant	12,356	0
Construction Services - Civil Works-392	Kanyalam village yet to be identified	Sector Development Grant	20,556	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero Sub County LG	Kagaa Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Kaberamaido Town Council</b>			<b>1,583,150</b>	<b>447,334</b>
<b>Sector : Agriculture</b>			<b>59,290</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,290</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,290</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Alem Fisheries Sector	Sector Development Grant	5,550	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Alem Crop Sector	Sector Development Grant	14,700	0



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Machinery and Equipment - Assorted Equipment-1004	Alem Crop Sector	Sector Development Grant	11,639	0
Machinery and Equipment - Disc Ploughs-1035	Alem Crop Sector	Sector Development Grant	3,600	0
Machinery and Equipment - Assorted Equipment-1005	Alem Entomology Sector	Sector Development Grant	7,200	0
Machinery and Equipment - Assorted Equipment-1006	Alem Fisheries Sector	Sector Development , Grant	9,019	0
Machinery and Equipment - Assorted Equipment-1006	Alem Production Office	Sector Development , Grant	1	0
Machinery and Equipment - Consumables-1027	Alem Production Office	Sector Development Grant	0	0
Machinery and Equipment - Pumps-1106	Alem Vererinary Sector	Sector Development Grant	2,400	0
Machinery and Equipment - Artificial Insemination Kits-999	Alem Veterinary Sector	Sector Development Grant	5,181	0
<b>Sector : Works and Transport</b>			<b>232,092</b>	<b>25,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>232,092</b>	<b>25,726</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>136,765</b>	<b>25,726</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Town Council	Ararak Kaberamaido Town Council	Other Transfers from Central Government	136,765	25,726
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,326</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Alem District Headquarters	District Discretionary Development Equalization Grant	25,934	0
Building Construction - Construction Expenses-213	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	13,479	0
Building Construction - General Construction Works-227	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	55,913	0
<b>Sector : Education</b>			<b>282,991</b>	<b>391,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,148</b>	<b>106,074</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>96,358</b>
Item : 211101 General Staff Salaries				

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-	Ararak	Sector Conditional	0	96,358
	Ararak B Village	Grant (Wage)		
-	Majengo	Sector Conditional	0	96,358
	Gwetom B Cell	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,148</b>	<b>9,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWETOM P.S	Majengo	Sector Conditional	9,462	3,154
		Grant (Non-Wage)		
KABERAMAIDO P.S	Ararak	Sector Conditional	19,686	6,562
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alem	District	20,000	0
	Alem P/S	Discretionary		
		Development		
		Equalization Grant		
<b>Programme : Secondary Education</b>			<b>153,417</b>	<b>271,470</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>220,331</b>
Item : 211101 General Staff Salaries				
-	Alem	Sector Conditional	0	220,331
		Grant (Wage)		
-	Ararak	Sector Conditional	0	220,331
		Grant (Wage)		
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,417</b>	<b>51,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABERAMAIDO SS	Alem	Sector Conditional	86,427	28,809
		Grant (Non-Wage)		
KOBULUBULU SS	Ararak	Sector Conditional	66,990	22,330
		Grant (Non-Wage)		
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>80,426</b>	<b>14,020</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,426</b>	<b>14,020</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and	Alem	External Financing	56,000	0
Plans - General Studies and Plans-483	District			
	Headquarters			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem District Headquarters	District Discretionary Development Equalization Grant	,Works on floor	783	10,020
Monitoring, Supervision and Appraisal - General Works -1260	Alem District Headquarters	District Discretionary Development Equalization Grant	-	759	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alem District Headquarters	District Discretionary Development Equalization Grant	Works on Floor. Latrines not started	808	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	Sector Development Grant	,Works on floor	22,076	10,020
<b>Sector : Health</b>				<b>952,994</b>	<b>30,043</b>
<b>Programme : Primary Healthcare</b>				<b>4,000</b>	<b>1,000</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido COU HCII - Alem	Alem Kaberamaido TC, Alem Ward	Sector Conditional Grant (Non-Wage)		4,000	1,000
<b>Programme : District Hospital Services</b>				<b>895,011</b>	<b>29,043</b>
Lower Local Services					
<b>Output : District Hospital Services (LLS.)</b>				<b>138,087</b>	<b>29,043</b>
Item : 263104 Transfers to other govt. units (Current)					
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	External Financing	,	80,000	29,043
Kaberamaido District Hospital	Alem Kaberamaido District Hospital	Sector Conditional Grant (Non-Wage)	,	58,087	29,043
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>126,924</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Alem District Headquarters	Transitional Development Grant		42,694	0
Environmental Impact Assessment - Field Expenses-498	Alem District Headquarters	Transitional Development Grant		14,230	0
Environmental Impact Assessment - Impact Assessment-499	Alem District Headquarters	Transitional Development Grant		0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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

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

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

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Furniture and Fixtures - Executive Chairs-638	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Kobulubulu</b>			<b>480,655</b>	<b>448,022</b>
<b>Sector : Works and Transport</b>			<b>31,860</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,860</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu Sub County	Katinge Kobulubulu Sub County	Other Transfers from Central Government	14,175	0
<i>Output : District Roads Maintenance (URF)</i>			<b>17,684</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government	Ogerai Akwalakwala - Murem road	Other Transfers from Central Government	6,000	0
Kobulubulu Sub-county LLG	Okile Kalyemese - Okile road	Other Transfers from Central Government	1,884	0
Kaberamaido District Local Government	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	3,917	0
Kaberamaido District Local Government	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	1,884	0
Kaberamaido District Local Government	Okile Ogobai - Okile road	Other Transfers from Central Government	4,000	0
<b>Sector : Education</b>			<b>353,643</b>	<b>444,422</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>197,326</b>	<b>392,316</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>326,260</b>
Item : 211101 General Staff Salaries				
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	0	326,260
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	0	326,260
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	0	326,260
-	Ogerai Atek Village	Sector Conditional Grant (Wage)	0	326,260
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	0	326,260

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-	Katinge Katek Village	Sector Conditional Grant (Wage)	0	326,260
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	0	326,260
-	Okile Obiai Village	Sector Conditional Grant (Wage)	0	326,260
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	0	326,260
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	0	326,260
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,168</b>	<b>31,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABATA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	10,110	3,370
AKWALAKWALA P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	8,850	2,950
KAKADO P.S	Ogerai	Sector Conditional Grant (Non-Wage)	8,634	2,878
KALYAMESE P.S	Okile	Sector Conditional Grant (Non-Wage)	7,506	2,502
KATINGE P.S	Katinge	Sector Conditional Grant (Non-Wage)	11,526	3,842
MUREM P.S	Ogerai	Sector Conditional Grant (Non-Wage)	10,230	3,410
OGOBAI P.S	Kabalkweru	Sector Conditional Grant (Non-Wage)	8,670	2,890
OKILE OBULUBULU P.S	Okile	Sector Conditional Grant (Non-Wage)	6,822	2,274
OKILE P.S	Ogerai	Sector Conditional Grant (Non-Wage)	11,454	3,818
Opiu P.S.	Katinge	Sector Conditional Grant (Non-Wage)	9,366	3,122
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>104,158</b>	<b>35,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kabalkweru Abata Primary School	Sector Development Works on floor Grant	90,158	35,000
Building Construction - General Construction Works-227	Ogerai Okile Primary School	District Discretionary Development Equalization Grant	14,000	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>



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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>44,400</b>	<b>3,600</b>
<b>Programme : Primary Healthcare</b>			<b>44,400</b>	<b>3,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,400</b>	<b>3,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu SC	External Financing ,	15,000	2,200
Kobulubulu HCIII	Katinge Kobulubulu SC	Sector Conditional Grant (Non-Wage) ,	9,200	2,200
Murem HCII	Ogerai Kobulubulu SC, Ogerai Parish	Sector Conditional Grant (Non-Wage) ,	5,200	1,400
Murem HCII	Ogerai Kobulubulu SC, Ogerai Parish, Murem Village	External Financing ,	15,000	1,400
<b>Sector : Water and Environment</b>			<b>47,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,366</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,366</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogerai Opiu PS and other village yet to be identified	Sector Development , Grant	41,112	0
Construction Services - Civil Works-392	Katinge source yet to be identified	Sector Development , Grant	6,254	0
<b>Sector : Social Development</b>			<b>3,386</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,386</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,386</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu Sub County LG	Kabalkweru Sub County HeadQuarters	Sector Conditional Grant (Non-Wage)	3,386	0
<b>LCIII : Aperikira Sub-county</b>			<b>494,338</b>	<b>199,814</b>
<b>Sector : Works and Transport</b>			<b>279,714</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>279,714</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,573</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aperkira Sub County	Aperkira Aperkira Sub County	Other Transfers from Central Government	11,573	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government	Aperkira Apele - Olelai road	Other Transfers from Central Government	3,200	0
Kaberamaido District local government	Aperikira Kaberamaido - Kalaki road	Other Transfers from Central Government	4,248	0
Kaberamaido District Local Government	Okapel Okapel - Abirabira road	Other Transfers from Central Government	3,000	0
Kaberamaido District Local government	Okapel Okapel Aperkira road	Other Transfers from Central Government	1,692	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>256,001</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	2,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	253,997	0
Roads and Bridges - Construction Materials-1559	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	4	0
<b>Sector : Education</b>			<b>134,742</b>	<b>196,214</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,742</b>	<b>196,214</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>147,590</b>
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	0	147,590
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	0	147,590
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	0	147,590

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-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	0	147,590
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,872</b>	<b>17,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRABIRA P.S	Abirabira	Sector Conditional Grant (Non-Wage)	10,710	3,570
OKAPEL P.S	Okapel	Sector Conditional Grant (Non-Wage)	17,130	5,710
OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,170	4,390
OPIRO OLELAI P.S	Olelai	Sector Conditional Grant (Non-Wage)	11,862	3,954
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>31,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aperikira Onyait P/S	Sector Development Works Completed Grant	80,000	31,000
<b>Output : Provision of furniture to primary schools</b>			<b>1,870</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aperikira Onyait P/S	District Discretionary Development Equalization Grant	1,870	0
<b>Sector : Health</b>			<b>29,400</b>	<b>3,600</b>
<b>Programme : Primary Healthcare</b>			<b>29,400</b>	<b>3,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,400</b>	<b>3,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira HCIII	Aperikira Aperikira SC	External Financing	15,000	2,200
Aperikira HCIII	Aperikira Aperikira SC	Sector Conditional Grant (Non-Wage)	9,200	2,200
Abirabira HCII	Abirabira Aperikira SC, Abirabira Parish	Sector Conditional Grant (Non-Wage)	5,200	1,400
<b>Sector : Water and Environment</b>			<b>47,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,366</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,366</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Okapel same villages as above	Sector Development ,, Grant	7,756	0
Construction Services - Civil Works-392	Olelai source yet to be identified	Sector Development ,, Grant	6,254	0
Construction Services - Civil Works-392	Okapel villages yet to be identified	Sector Development ,, Grant	33,356	0
<b>Sector : Social Development</b>			<b>3,116</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,116</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub County Headquarters	Aperikira Sub County Headquarters	Sector Conditional Grant (Non-Wage)	3,116	0
<b>LCIII : Missing Subcounty</b>			<b>1,208,785</b>	<b>1,084,934</b>
<b>Sector : Education</b>			<b>1,208,785</b>	<b>1,084,934</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>144,752</b>	<b>422,029</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>348,853</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Achilo A Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Acongwen Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Agule Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Awimon Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Ocanoyere B Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Ocoga Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Omarai Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Omiti Village	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Omoratok East	Sector Conditional Grant (Wage)	0	348,853
-	Missing Parish Onyait Cenral Village	Sector Conditional Grant (Wage)	0	348,853
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,364</b>	<b>35,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHILO CORNER PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	3,178
ACONGWEN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	4,238
APELE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,378	4,126
ATURIGALIN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,546	3,182
KAGAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,294	4,098
KANYALAM MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,954	4,318
OCAN OYERE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	2,182
OMARAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,758	3,586
ONYAIT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	2,794
ORIAMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	4,086
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,388</b>	<b>37,388</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Kaberpila Primary School	Sector Development Payment completed Grant	37,388	37,388
<b>Programme : Secondary Education</b>			<b>1,064,032</b>	<b>535,597</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>161,003</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	161,003
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>189,864</b>	<b>56,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALULA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
ALWA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	102,894	34,298
ST PAUL SS OCHERO	Missing Parish	Sector Conditional Grant (Non-Wage)	55,935	18,645
ST THOMAS GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	3,525

**Vote:514 Kaberamaido District****Quarter2**

Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>874,168</b>	<b>318,126</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Kakure Seed School	Sector Development - Grant	280,571	0
Building Construction - Contractor-216	Missing Parish Kakure Seed School	Sector Development Grant	323,183	0
Building Construction - General Construction Works-227	Missing Parish Kakure Seed School	Sector Development - Grant	270,414	318,126
<b>Programme : Skills Development</b>			<b>0</b>	<b>127,307</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>127,307</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	127,307