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# Vote:514 Kaberamaido District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaberamaido District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	536,387	154,258	29%
Discretionary Government Transfers	3,935,005	1,135,608	29%
Conditional Government Transfers	13,066,840	3,360,327	26%
Other Government Transfers	1,647,977	196,478	12%
Donor Funding	488,224	98,594	20%
<b>Total Revenues shares</b>	<b>19,674,434</b>	<b>4,945,265</b>	<b>25%</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>
Planning	127,782	22,116	13,132	17%	10%	59%
Internal Audit	52,772	9,047	6,708	17%	13%	74%
Administration	3,126,064	876,096	317,222	28%	10%	36%
Finance	326,251	77,498	65,069	24%	20%	84%
Statutory Bodies	581,680	142,501	110,229	24%	19%	77%
Production and Marketing	635,386	174,138	111,681	27%	18%	64%
Health	2,784,239	667,102	583,181	24%	21%	87%
Education	8,220,065	2,248,989	2,071,523	27%	25%	92%
Roads and Engineering	1,269,510	361,550	69,959	28%	6%	19%
Water	445,755	141,827	13,286	32%	3%	9%
Natural Resources	101,588	22,955	12,505	23%	12%	54%
Community Based Services	2,003,342	140,355	85,682	7%	4%	61%
<b>Grand Total</b>	<b>19,674,434</b>	<b>4,884,173</b>	<b>3,460,177</b>	<b>25%</b>	<b>18%</b>	<b>71%</b>
<i>Wage</i>	9,952,192	2,488,048	2,361,217	25%	24%	95%
<i>Non-Wage Reccurent</i>	6,193,381	1,265,910	948,569	20%	15%	75%
<i>Domestic Devt</i>	3,040,636	1,031,621	150,391	34%	5%	15%
<i>Donor Devt</i>	488,224	98,594	0	20%	0%	0%

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

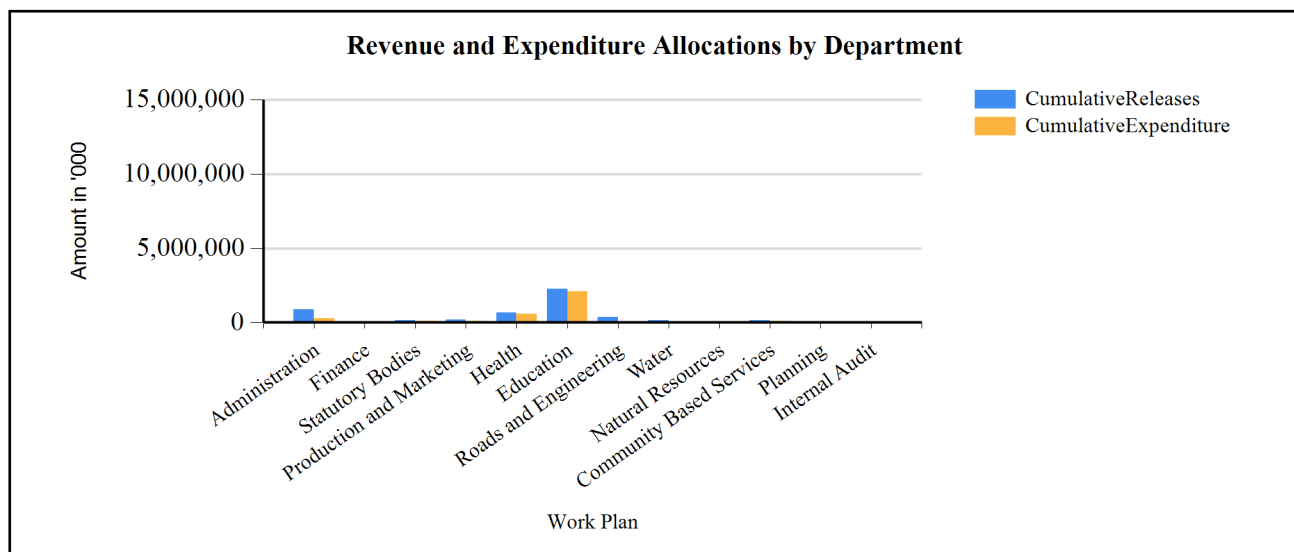
A total of 4,945,265,000/= was realized by the DLG, a shortfall of 2% from the 27% target for end of Q1. This money constituted of 154,258,000/= LR (3%), 98,594,000/= Donor funds (2%), 4,495,935,000/= Central Gov't Transfers (91%) & 196,478,000/= Other Gov't Transfers (4%).

A total of 4,884,173,000/= was transferred to DHLG sectors, LLGs & Gov't aided institutions. This fell short of the total receipts by 61,092,000/= (1%). The un transferred balances arose because warranting was done late which contributed to some LLGs' funds being caught in the collection A/Cs before close of the qtr. Part of the un transferred money was LR in the TSA awaiting cash limits for warranting. On the whole, out of 12 Sub-sectors, only 5 (Admin., Prodn, Educ., Roads & Engineering; and, Water) received 25% or more of their expected revenue for Q1.

In regard to expenditure, a total of 3,470,333,000/= was used, representing 25% of the annual budget & 71% of the releases. Expenditure fell short of the total transfers by 1,413,840,000/=; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 29% for 1st qtr. The balances in the TSA, DHLG & LLGs' General Funds A/Cs, and, LLGs' Operations A/Cs arose largely because warranting of 1st Qtr funds was done late & most capital works were still at bidding level.

In view of the above reasons, no single dep't utilized 100% of its release. The closest was Education at 91% & the least being Water - because of incomplete procurement processes for capital works.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>536,387</b>	<b>154,258</b>	<b>29 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>3,935,005</b>	<b>1,135,608</b>	<b>29 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>13,066,840</b>	<b>3,360,327</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,647,977</b>	<b>196,478</b>	<b>12 %</b>
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<b>3. Donor Funding</b>	<b>488,224</b>	<b>98,594</b>	<b>20 %</b>
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<b>Total Revenues shares</b>	<b>19,674,434</b>	<b>4,945,265</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

A total of 154,258,000/= was realized, posting over performance of 21,894,000/= against the 132,364,000/= earmarked for Q1. In proportionate and cumulative terms, this was an over performance of 4% against the 25% target for Q1. Over performance was due to higher revenues from Agency fees, LST, Park fees & Market /Gate Charges. These overshoot targets because the last 3 sources are paid in advance of 3 months @ while LST is collected at source; and, had more payers than projected. Otherwise the rest of the LR items performed below 25%; the majority being below 10% - because of weak tax enforcement, Inadequate staffing, crop failure in 1st season & poor LR targeting by LLGs.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

A total of 196,478,250/= was realized; meaning under performance of 213,202,750/= against the 409,681,000/= earmarked for Q1. In cumulative and proportionate terms, this was a shortfall of 13% against the 25% target for Q1. Under performance was because of non-transfers from UWEP; one of the three main items under Other Gov't Transfers. There were also extremely low receipts for YLP and NUSAF3 for unexplained reasons from Ministry of Gender, Labour and Social Dev't; and, Office of the Prime Minister (OPM).

**Cumulative Performance for Donor Funding**

Donor Funds: A cumulative total of UGX. 98,594,398 was realized, meaning the grant fell short of the target by 29,319,606/=; an equivalent shortfall of 6% in proportionate terms. The shortfall arose because receipts were not realized from GAVI, WHO & Other donors. These non-transfers affected the over performing donor items registered from UNFPA and UNICEF.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	622,189	104,276	17 %	155,547	104,276	67 %
District Commercial Services	13,197	7,405	56 %	3,299	7,405	224 %
<b>Sub- Total</b>	<b>635,386</b>	<b>111,681</b>	<b>18 %</b>	<b>158,847</b>	<b>111,681</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,195,084	65,208	5 %	298,771	65,208	22 %
District Engineering Services	74,426	4,750	6 %	18,606	4,750	26 %
<b>Sub- Total</b>	<b>1,269,510</b>	<b>69,959</b>	<b>6 %</b>	<b>317,377</b>	<b>69,959</b>	<b>22 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,265,075	1,530,664	24 %	1,566,269	1,530,664	98 %
Secondary Education	1,435,827	403,618	28 %	358,957	403,618	112 %
Skills Development	372,192	106,090	29 %	93,048	106,090	114 %
Education & Sports Management and Inspection	145,946	30,877	21 %	36,486	30,877	85 %
Special Needs Education	1,026	275	27 %	256	275	107 %
<b>Sub- Total</b>	<b>8,220,065</b>	<b>2,071,523</b>	<b>25 %</b>	<b>2,055,016</b>	<b>2,071,523</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,101,694	522,911	25 %	525,424	522,911	100 %
District Hospital Services	117,928	29,482	25 %	29,482	29,482	100 %
Health Management and Supervision	564,617	30,788	5 %	141,154	30,788	22 %
<b>Sub- Total</b>	<b>2,784,239</b>	<b>583,181</b>	<b>21 %</b>	<b>696,060</b>	<b>583,181</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	445,755	13,286	3 %	111,439	13,286	12 %
Natural Resources Management	101,588	12,505	12 %	25,397	12,505	49 %
<b>Sub- Total</b>	<b>547,343</b>	<b>25,791</b>	<b>5 %</b>	<b>136,835</b>	<b>25,791</b>	<b>19 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,003,342	85,682	4 %	500,836	85,682	17 %
<b>Sub- Total</b>	<b>2,003,342</b>	<b>85,682</b>	<b>4 %</b>	<b>500,836</b>	<b>85,682</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,126,064	317,222	10 %	781,516	317,222	41 %
Local Statutory Bodies	581,680	110,229	19 %	145,420	110,229	76 %
Local Government Planning Services	127,782	13,132	10 %	31,946	13,132	41 %
<b>Sub- Total</b>	<b>3,835,526</b>	<b>440,583</b>	<b>11 %</b>	<b>958,881</b>	<b>440,583</b>	<b>46 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	326,251	65,069	20 %	81,563	65,069	80 %
Internal Audit Services	52,772	6,708	13 %	13,193	6,708	51 %

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	<i>Sub- Total</i>	379,023	71,777	19 %	94,756	71,777	76 %
<b>Grand Total</b>		19,674,434	3,460,177	18 %	4,918,608	3,460,177	70 %

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,970,101</b>	<b>502,777</b>	<b>26%</b>	<b>492,525</b>	<b>502,777</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	279,732	68,933	25%	69,933	68,933	99%
District Unconditional Grant (Wage)	308,045	77,011	25%	77,011	77,011	100%
General Public Service Pension Arrears (Budgeting)	112,919	0	0%	28,230	0	0%
Gratuity for Local Governments	338,612	84,653	25%	84,653	84,653	100%
Locally Raised Revenues	30,697	1,000	3%	7,674	1,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	96,385	20,491	21%	24,096	20,491	85%
Pension for Local Governments	574,659	143,665	25%	143,665	143,665	100%
Salary arrears (Budgeting)	66,348	66,348	100%	16,587	66,348	400%
Urban Unconditional Grant (Non-Wage)	28,298	7,075	25%	7,075	7,075	100%
Urban Unconditional Grant (Wage)	134,406	33,602	25%	33,602	33,602	100%
<b>Development Revenues</b>	<b>1,155,963</b>	<b>373,318</b>	<b>32%</b>	<b>288,991</b>	<b>373,318</b>	<b>129%</b>
District Discretionary Development Equalization Grant	1,137,317	367,938	32%	284,329	367,938	129%
Multi-Sectoral Transfers to LLGs_Gou	5,200	898	17%	1,300	898	69%
Urban Discretionary Development Equalization Grant	13,446	4,482	33%	3,361	4,482	133%
<b>Total Revenues shares</b>	<b>3,126,064</b>	<b>876,096</b>	<b>28%</b>	<b>781,516</b>	<b>876,096</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	442,451	96,795	22%	110,613	96,795	88%
Non Wage	1,527,650	219,529	14%	381,912	219,529	57%
<b>Development Expenditure</b>						

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Domestic Development	1,155,963	898	0%	288,991	898	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,126,064</b>	<b>317,222</b>	<b>10%</b>	<b>781,516</b>	<b>317,222</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>186,454</b>	<b>37%</b>			
Wage		13,818				
Non Wage		172,636				
<b>Development Balances</b>		<b>372,420</b>	<b>100%</b>			
Domestic Development		372,420				
Donor Development		0				
<b>Total Unspent</b>		<b>558,874</b>	<b>64%</b>			

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

A total of UGX 876,095,578 was received representing 28% of the total annual revenue; thus an under performance of 4% against the 32.3% target for the quarter. Under performance arose due to less transfers in LR and multi-sectoral allocations. In regard to expenditure, a total of UGX. 317,221,869 was expended representing 10.1% of the total annual receipts - meaning an under performance of 22.1%. This under performance was contributed to both by less receipts and delays in warranting which was concluded late in Sep., 2017.

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

UGX 372,420,171 was unspent due to delay in releases of funds and late warranting of the quarter one funds.

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

30 Meetings and 3 Workshops Attended both at sub county, district, and other government institutions, 2 Vehicles maintained and repaired, 10 Compounds maintained and 3 Office buildings maintained at the District and sub counties' Hqtrs, 1 Office desk repaired in Bululu 9 Court cases facilitated, 30 casual laborers paid at the various sub counties.



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*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>326,251</b>	<b>77,405</b>	<b>24%</b>	<b>81,563</b>	<b>77,405</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	61,863	14,466	23%	15,466	14,466	94%
District Unconditional Grant (Wage)	181,740	45,435	25%	45,435	45,435	100%
Locally Raised Revenues	10,843	220	2%	2,711	220	8%
Multi-Sectoral Transfers to LLGs_NonWage	71,805	17,284	24%	17,952	17,284	96%
<b>Development Revenues</b>	<b>0</b>	<b>93</b>	<b>0%</b>	<b>0</b>	<b>93</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	93	0%	0	93	0%
<b>Total Revenues shares</b>	<b>326,251</b>	<b>77,498</b>	<b>24%</b>	<b>81,563</b>	<b>77,498</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,740	35,198	19%	45,435	35,198	77%
Non Wage	144,511	29,778	21%	36,128	29,778	82%
<b>Development Expenditure</b>						
Domestic Development	0	93	0%	0	93	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,251</b>	<b>65,069</b>	<b>20%</b>	<b>81,563</b>	<b>65,069</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,428</b>	<b>16%</b>			
Wage		10,237				
Non Wage		2,192				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,428</b>	<b>16%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 77,497,752 was realized, representing 23.8% of annual planned revenue. Cumulative revenue under performed by 1.2% of the 25% target for Q1 due to less allocations in local revenue and multi-sectoral transfers. In regard to expenditure, a total of UGX. 65,069,332 was utilized, representing 19.9%. This was an under performance of UGX. 5.1% which is explained by low local revenue receipts and late warranting of Q1 funds.

### Reasons for unspent balances on the bank account

A total of UGX. 12,428,420 remained at the DHLG level mainly for salaries arising from non recruitment of staff that had been planned for.

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

Final Accounts FY 2016/2017 produced and 2 copies submitted to OAG and AG. Financial reports produced for 3 months. Staff salaries paid for 3 months. IFMS services coordinated for 3 months.

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*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>581,680</b>	<b>142,501</b>	<b>24%</b>	<b>145,420</b>	<b>142,501</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	200,724	50,181	25%	50,181	50,181	100%
District Unconditional Grant (Wage)	220,587	55,147	25%	55,147	55,147	100%
Locally Raised Revenues	76,113	19,180	25%	19,028	19,180	101%
Multi-Sectoral Transfers to LLGs_NonWage	84,256	17,994	21%	21,064	17,994	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>581,680</b>	<b>142,501</b>	<b>24%</b>	<b>145,420</b>	<b>142,501</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,587	37,303	17%	55,147	37,303	68%
Non Wage	361,093	72,926	20%	90,273	72,926	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,680</b>	<b>110,229</b>	<b>19%</b>	<b>145,420</b>	<b>110,229</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,272</b>	<b>23%</b>			
Wage		17,843				
Non Wage		14,429				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,272</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

A total of UGX 142,501,203, was received representing 24.5% of the total annual revenue;thus an under performance of 0.5% against 25% target for1st quarter. Under performance was due to under allocations in LR & multi-sectoral transfers. In regard to expenditure, a total of UGX 110,229,168 was absorbed, representing 19.0% of the annual plan meaning under performance of 6.1% of the 25% target for the 1st Qtr. This under performance was contributed by delays in warranting which were concluded late in September 2017.

### Reasons for unspent balances on the bank account

UGX. 32,272,035 was unspent due to delay in releases and late warranting of quarter one funds.

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

8 Meetings attended at Kaberamaido District Headquarters and in other Government Institutions, 60 Land Applications approved,4 Quarterly reports submitted to various Ministries and CAO' s Office.

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*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>561,876</b>	<b>160,033</b>	<b>28%</b>	<b>140,470</b>	<b>160,033</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	7,045	1,761	25%	1,761	1,761	100%
District Unconditional Grant (Wage)	119,888	29,972	25%	29,972	29,972	100%
Locally Raised Revenues	4,005	0	0%	1,001	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,683	3,485	12%	7,422	3,485	47%
Other Transfers from Central Government	15,000	28,252	188%	3,750	28,252	753%
Sector Conditional Grant (Non-Wage)	43,991	10,998	25%	10,998	10,998	100%
Sector Conditional Grant (Wage)	342,264	85,566	25%	85,566	85,566	100%
<b>Development Revenues</b>	<b>73,510</b>	<b>14,105</b>	<b>19%</b>	<b>18,378</b>	<b>14,105</b>	<b>77%</b>
District Discretionary Development Equalization Grant	18,496	0	0%	4,624	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,700	0	0%	3,175	0	0%
Sector Development Grant	42,314	14,105	33%	10,579	14,105	133%
<b>Total Revenues shares</b>	<b>635,386</b>	<b>174,138</b>	<b>27%</b>	<b>158,848</b>	<b>174,138</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	462,152	94,301	20%	115,538	94,301	82%
Non Wage	99,724	17,380	17%	24,931	17,380	70%
<b>Development Expenditure</b>						
Domestic Development	73,510	0	0%	18,378	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,386</b>	<b>111,681</b>	<b>18%</b>	<b>158,847</b>	<b>111,681</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,237				

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

Non Wage	27,116		
<b>Development Balances</b>	<b>14,105</b>	<b>100%</b>	
Domestic Development	14,105		
Donor Development	0		
<b>Total Unspent</b>	<b>62,458</b>	<b>36%</b>	

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

A total of UGX 174,138,247 was received representing 27.4% of the annual revenue target. This implies revenue over performed by 2.6 % of the target of 24.8% for the quarter. Over performance was due to unspent balances in Other Transfers (VODP) brought forward from FY 2016/2017. In terms of expenditure, a total of UGX. 111,680,521 was absorbed representing 17.7% of annual expenditure - meaning under performance of 7.3% of the 24.8% target for the quarter. This arose due to delay in accessing the pay roll by newly recruited staff and late warranting of funds.

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

UGX. 62,457,727 remained unspent at the DHLG level due to late warranting of funds which curtailed implementation of recurrent and development activities.

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

24 Extension staff facilitated in all the 11 Sub-counties, 12 plant clinics operated in all the 12 LLGs, 1 surveillance visit conducted in all the 12 LLGs, 250 Fisher folk sensitized in changing gov't regulations in fisheries management. 150 Fish farmers sensitized on fish farming systems, 90 tsetse traps deployed in 9 villages in Otuboi Sub-county. 2 New SACCOS assisted with registration, 8 new groups mobilized for SACCOS formation.

## Vote:514 Kaberamaido District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,012,763</b>	<b>501,201</b>	<b>25%</b>	<b>503,191</b>	<b>501,201</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	16,067	2,017	13%	4,017	2,017	50%
Locally Raised Revenues	3,101	0	0%	775	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,059	4,300	31%	3,515	4,300	122%
Sector Conditional Grant (Non-Wage)	288,587	72,147	25%	72,147	72,147	100%
Sector Conditional Grant (Wage)	1,690,949	422,737	25%	422,737	422,737	100%
<b>Development Revenues</b>	<b>771,476</b>	<b>165,902</b>	<b>22%</b>	<b>192,869</b>	<b>165,902</b>	<b>86%</b>
District Discretionary Development Equalization Grant	212,174	67,492	32%	53,044	67,492	127%
External Financing	488,224	55,415	11%	122,056	55,415	45%
Multi-Sectoral Transfers to LLGs_Gou	0	504	0%	0	504	0%
Other Transfers from Central Government	0	42,490	0%	0	42,490	0%
Transitional Development Grant	71,077	0	0%	17,769	0	0%
<b>Total Revenues shares</b>	<b>2,784,239</b>	<b>667,102</b>	<b>24%</b>	<b>696,060</b>	<b>667,102</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,690,949	417,321	25%	422,737	417,321	99%
Non Wage	321,815	77,145	24%	80,454	77,145	96%
<b>Development Expenditure</b>						
Domestic Development	283,251	88,714	31%	70,813	88,714	125%
Donor Development	488,224	0	0%	122,056	0	0%
<b>Total Expenditure</b>	<b>2,784,239</b>	<b>583,181</b>	<b>21%</b>	<b>696,060</b>	<b>583,181</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,416				

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

Non Wage	1,318		
<b>Development Balances</b>	<b>77,187</b>	<b>47%</b>	
Domestic Development	21,772		
Donor Development	55,415		
<b>Total Unspent</b>	<b>83,921</b>	<b>13%</b>	

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

A total of UGX. 667,102,285 was received, representing 24% of the annual budget & under performance of 2% against the 26% target for Q1. Under performance was due to non receipt of LR & Transitional Dev't Grant; and, low receipts in donor funds & Dist.Uncond. Grant NW. as for expenditure, at totalof UGX. 583,181,046 was absorbed representing 21% of the annual plan & under performance of 5% against the 26% target for Q1. This was due to low receipts & late receipt of cash limits thus late warranting of funds on IFMS.

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

UGX. 83,921,239 remained in the HLG & LLG's accounts especially donor funds. This arose from mainly receipt of additional donor grants from Global Fund but the supplementary approval took a long process to obtain given that the District Council takes long to seat.

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

Completion of 1 theatre on-going at Kalaki HC III, 225 Health & support staff paid salaries for 3 months, 1 DHT meetings held, 90 ODF villages followed up, 35 new villages certified ODF, 60 VHTs re-oriented on ODF. 16 support supervisions conducted in 12 LLGs. UGX. 1,000,000; UGX. 31,950,000, UGX. 9,827,108 & UGX. 39,309,828 transferred respectively to Kaberamaido CoU, 14 Gov't LHUs, Kaberamaido Dist Hospital & Lwala NGO Hospital.



## Vote:514 Kaberamaido District

## Quarter1

*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>7,963,278</b>	<b>2,098,598</b>	<b>26%</b>	<b>1,990,819</b>	<b>2,098,598</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	7,026	1,756	25%	1,756	1,756	100%
District Unconditional Grant (Wage)	70,632	17,658	25%	17,658	17,658	100%
Locally Raised Revenues	10,753	1,000	9%	2,688	1,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	5,742	1,396	24%	1,435	1,396	97%
Other Transfers from Central Government	9,251	0	0%	2,313	0	0%
Sector Conditional Grant (Non-Wage)	1,341,821	447,274	33%	335,455	447,274	133%
Sector Conditional Grant (Wage)	6,518,053	1,629,513	25%	1,629,513	1,629,513	100%
<b>Development Revenues</b>	<b>256,787</b>	<b>150,391</b>	<b>59%</b>	<b>64,197</b>	<b>150,391</b>	<b>234%</b>
District Discretionary Development Equalization Grant	60,000	36,000	60%	15,000	36,000	240%
External Financing	0	43,180	0%	0	43,180	0%
Multi-Sectoral Transfers to LLGs_Gou	0	5,616	0%	0	5,616	0%
Sector Development Grant	196,787	65,596	33%	49,197	65,596	133%
<b>Total Revenues shares</b>	<b>8,220,065</b>	<b>2,248,989</b>	<b>27%</b>	<b>2,055,016</b>	<b>2,248,989</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,588,686	1,617,659	25%	1,647,171	1,617,659	98%
Non Wage	1,374,593	450,364	33%	343,648	450,364	131%
<b>Development Expenditure</b>						
Domestic Development	256,787	3,500	1%	64,197	3,500	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,220,065</b>	<b>2,071,523</b>	<b>25%</b>	<b>2,055,016</b>	<b>2,071,523</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,575</b>	<b>1%</b>			
Wage		29,513				

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

Non Wage	1,062		
<b>Development Balances</b>	<b>146,891</b>	<b>98%</b>	
Domestic Development	103,711		
Donor Development	43,180		
<b>Total Unspent</b>	<b>177,466</b>	<b>8%</b>	

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

A total of UGX. 2,248,988,576 was received representing 27% of the annual revenue target. This implies revenue over performed by 1% of the target of 26% for the 1st Qtr of the FY. Over performance was due to higher receipts of Sector Conditional Grant NW and receipt of ext. finances. As for Expenditure, a total of UGX. 2,056,401,179 was absorbed representing 25% of the expected annual expenditure & under expenditure of 1% against the 25% target for first quarter. This arose due to late warranting of funds for Q1.

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

UGX. 177,466,046 remained underutilized at the DHLG level due to late warranting of funds during the quarter.

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

7 Staff at Kaberamaido District Education Office paid salaries for 3 months, 94 primary schools inspected and monitored. 927 Primary, Secondary and Tertiary schools Staff paid salaries for 3 months and 1 SNE centre established and operationalized in Lwala Girls Primary school.

## Vote:514 Kaberamaido District

## Quarter1

*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>579,037</b>	<b>113,592</b>	<b>20%</b>	<b>144,759</b>	<b>113,592</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	33,732	16,433	49%	8,433	16,433	195%
District Unconditional Grant (Wage)	72,430	18,108	25%	18,108	18,108	100%
Locally Raised Revenues	7,626	0	0%	1,906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	2,173	78%	700	2,173	310%
Other Transfers from Central Government	0	76,879	0%	0	76,879	0%
Sector Conditional Grant (Non-Wage)	462,449	0	0%	115,612	0	0%
<b>Development Revenues</b>	<b>690,473</b>	<b>247,957</b>	<b>36%</b>	<b>172,618</b>	<b>247,957</b>	<b>144%</b>
District Discretionary Development Equalization Grant	178,340	78,246	44%	44,585	78,246	175%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,269,510</b>	<b>361,550</b>	<b>28%</b>	<b>317,377</b>	<b>361,550</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,430	11,823	16%	18,108	11,823	65%
Non Wage	506,607	49,670	10%	126,652	49,670	39%
<b>Development Expenditure</b>						
Domestic Development	690,473	8,466	1%	172,618	8,466	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,269,510</b>	<b>69,959</b>	<b>6%</b>	<b>317,377</b>	<b>69,959</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,285				
Non Wage		45,815				
<b>Development Balances</b>						
		239,491	97%			

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

Domestic Development	239,491		
Donor Development	0		
<b>Total Unspent</b>	<b>291,591</b>	<b>81%</b>	

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

The Sector received a total of UGX. 361,549,554 representing 28.5% of the annual planned expenditure by this time. This was an over performance of 12.8% of the 15.7% of the plan for 1st Quarter. This arose due over transfers in UCG NW, and Other Transfers (URF). In regard to expenditure, a total of UGX. 84,198,037 was consumed, representing 6.6% of the annual budget. This was an under performance of 9.5% off the 15.7% target for this time. Under performance arose because most projects were still at bidding stage.

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

UGX. 277,351,516 remained unspent due to delays in the procurement process which was at bidding, delays in payment processing and delay in project execution by the contractors. UGX. 2,172,865 out of the balance was LLGs' funds which could not be entered into the PBS coz of lack of budget lines.

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

Designs of road section on Kaberamaido - Kalaki Road conducted, Road condition assessment 360.15 Km conducted & a report produced, 1 Staff trained at UNI on logistics and transport management. 360.15 Km of district feeder roads manually maintained by the road gangs. 160 culvert rings of 600 mm diameter procured and supplied for Kalaki - Owidi road. Phase 1 construction of the District Works Yard ongoing. Obligations for completion of Kakure SC Hqtrs Office block paid.

## Vote:514 Kaberamaido District

## Quarter1

*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>70,208</b>	<b>16,645</b>	<b>24%</b>	<b>17,552</b>	<b>16,645</b>	<b>95%</b>
District Unconditional Grant (Wage)	30,865	7,716	25%	7,716	7,716	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,629	0	0%	907	0	0%
Sector Conditional Grant (Non-Wage)	35,713	8,928	25%	8,928	8,928	100%
<b>Development Revenues</b>	<b>375,547</b>	<b>125,182</b>	<b>33%</b>	<b>93,887</b>	<b>125,182</b>	<b>133%</b>
Sector Development Grant	375,547	125,182	33%	93,887	125,182	133%
<b>Total Revenues shares</b>	<b>445,755</b>	<b>141,827</b>	<b>32%</b>	<b>111,439</b>	<b>141,827</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,865	4,002	13%	7,716	4,002	52%
Non Wage	39,342	7,959	20%	9,835	7,959	81%
<b>Development Expenditure</b>						
Domestic Development	375,547	1,325	0%	93,887	1,325	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,755</b>	<b>13,286</b>	<b>3%</b>	<b>111,439</b>	<b>13,286</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,683</b>	<b>28%</b>			
Wage		3,714				
Non Wage		969				
<b>Development Balances</b>		<b>123,857</b>	<b>99%</b>			
Domestic Development		123,857				
Donor Development		0				
<b>Total Unspent</b>		<b>128,541</b>	<b>91%</b>			

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## Vote:514 Kaberamaido District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 141,827,146 was received representing 32% of the annual budget and a shortfall of 23% against the 54% revenue target for the quarter. Revenue under performed because of non receipts in multi-sectoral transfers and less remittance of sector dev't grant from the Treasury. As for expenditure, a total of UGX. 13,286300 (3% of annual budget) was absorbed; meaning a shortfall of 52% from the 54% target for 1st quarter. Low expenditure performance is explained mainly by late warranting of funds which affected capital works.

### Reasons for unspent balances on the bank account

UGX. 128,540,846 remained arising from delayed commencement of capital works as contracts were issued towards the close of the quarter and also funds for the quarter were warranted very late.

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

2 Extension staff quarterly review meetings held, 20 water sources tested for water quality, 11 Water & Sanitation Committees formed & sensitized, Data collection and analysis carried out for 1st quarter, Submission of the 1st qtr, FY 2017/2018 made to the sector ministry. Procured contractors for borehole drilling and construction of a piped water supply system for Alwa TC (Phase III)

## Vote:514 Kaberamaido District

## Quarter1

*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>94,088</b>	<b>20,788</b>	<b>22%</b>	<b>23,522</b>	<b>20,788</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	12,518	2,129	17%	3,129	2,129	68%
District Unconditional Grant (Wage)	66,962	16,740	25%	16,740	16,740	100%
Locally Raised Revenues	4,316	0	0%	1,079	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,501	220	6%	875	220	25%
Sector Conditional Grant (Non-Wage)	6,791	1,698	25%	1,698	1,698	100%
<b>Development Revenues</b>	<b>7,500</b>	<b>2,167</b>	<b>29%</b>	<b>1,875</b>	<b>2,167</b>	<b>116%</b>
District Discretionary Development Equalization Grant	6,500	2,167	33%	1,625	2,167	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
<b>Total Revenues shares</b>	<b>101,588</b>	<b>22,955</b>	<b>23%</b>	<b>25,397</b>	<b>22,955</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,962	8,285	12%	16,740	8,285	49%
Non Wage	27,127	2,220	8%	6,781	2,220	33%
<b>Development Expenditure</b>						
Domestic Development	7,500	2,000	27%	1,875	2,000	107%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,588</b>	<b>12,505</b>	<b>12%</b>	<b>25,397</b>	<b>12,505</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,283</b>	<b>49%</b>			
Wage		8,455				
Non Wage		1,827				
<b>Development Balances</b>		<b>167</b>	<b>8%</b>			
Domestic Development		167				
Donor Development		0				

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

<b>Total Unspent</b>	<b>10,450</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX. 22,954,717 was received for both the DHLG & LLGs. This represents 23% of the annual budget and a shortfall of 3% against the 26% target for the 1st quarter. Revenue under performance was due to non receipt of LR & less allocation of UCG NW and multi-sectoral transfers to the sector. In regard to expenditure, a total of UGX. 12,505,112 was utilised representing 12% of the annual target and a shortfall of 13% from the 26% target for Q1. Expenditure was low because of late warranting of Q1 funds and non replacement of 2 staff who exited the sector.

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

UGX. 10,449,605 remained largely from wages dues to non replacement of the Sen. Environment Officer & Office Typist. In addition, warrants for Q1 funds were made and authorized late hence NW activities could not be implemented in time.

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

1 Tree nursery bed maintained ,tree woodlot maintained, monitoring of departmental activities carried out, Achauna wetland in Kobulubulu sub county restored and forest patrol conducted in central forest reserves.



## Vote:514 Kaberamaido District

Quarter1

*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>1,851,742</b>	<b>91,355</b>	<b>5%</b>	<b>462,936</b>	<b>91,355</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	6,283	1,571	25%	1,571	1,571	100%
District Unconditional Grant (Wage)	138,725	34,681	25%	34,681	34,681	100%
Locally Raised Revenues	13,061	1,000	8%	3,265	1,000	31%
Multi-Sectoral Transfers to LLGs_NonWage	21,124	2,026	10%	5,281	2,026	38%
Other Transfers from Central Government	1,623,726	39,871	2%	405,932	39,871	10%
Sector Conditional Grant (Non-Wage)	48,824	12,206	25%	12,206	12,206	100%
<b>Development Revenues</b>	<b>151,600</b>	<b>49,001</b>	<b>32%</b>	<b>37,900</b>	<b>49,001</b>	<b>129%</b>
District Discretionary Development Equalization Grant	150,000	49,000	33%	37,500	49,000	131%
Multi-Sectoral Transfers to LLGs_Gou	1,600	1	0%	400	1	0%
<b>Total Revenues shares</b>	<b>2,003,342</b>	<b>140,355</b>	<b>7%</b>	<b>500,836</b>	<b>140,355</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,725	26,981	19%	34,681	26,981	78%
Non Wage	1,713,018	13,307	1%	428,254	13,307	3%
<b>Development Expenditure</b>						
Domestic Development	151,600	45,394	30%	37,900	45,394	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,003,342</b>	<b>85,682</b>	<b>4%</b>	<b>500,836</b>	<b>85,682</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,066</b>	<b>56%</b>			
Wage		7,700				
Non Wage		43,366				
<b>Development Balances</b>		<b>3,606</b>	<b>7%</b>			
Domestic Development		3,606				

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

Donor Development	0		
<b>Total Unspent</b>	<b>54,673</b>	<b>39%</b>	

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

A total of UGX. 140,355,315 was received, representing 7% of the Annual budget thus, an under performance of 18.6% off the 25.6% target for first quarter. Under performance is due to less or non receipts from NUSAF3, YLP & UWEP; coupled with low LR & UCG Wage & Non Wage transfers. For expenditure, a total of UGX. 83,974,200 was absorbed, representing 4.2% and under performance of 21.4% of first quarter target. Low expenditure was mainly because the recruitment plan was not effected & also late receipt of funds.

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

UGX. 45,074,599 remained in the HLG & LLGs' accounts largely for construction of a community resource centre due to delays in funds warranting which affected payments.

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

Support Supervision of 60 FAL Instructors and Capacity of 12 LLG Technical staff was built. 3 Departmental Reports Submitted to Ministry of Gender, Labour & Social Dev't and 1 to Parliamentary PAC. 3 Special Interest group Councils supported and Funds for LLS transferred to 12 LLGs by the Sector.

## Vote:514 Kaberamaido District

## Quarter1

*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>90,778</b>	<b>20,016</b>	<b>22%</b>	<b>22,694</b>	<b>20,016</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	51,243	9,811	19%	12,811	9,811	77%
District Unconditional Grant (Wage)	29,288	7,322	25%	7,322	7,322	100%
Locally Raised Revenues	4,874	0	0%	1,218	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,372	2,883	54%	1,343	2,883	215%
<b>Development Revenues</b>	<b>37,004</b>	<b>2,100</b>	<b>6%</b>	<b>9,251</b>	<b>2,100</b>	<b>23%</b>
District Discretionary Development Equalization Grant	37,004	2,100	6%	9,251	2,100	23%
<b>Total Revenues shares</b>	<b>127,782</b>	<b>22,116</b>	<b>17%</b>	<b>31,945</b>	<b>22,116</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,288	7,050	24%	7,322	7,050	96%
Non Wage	61,489	6,083	10%	15,372	6,083	40%
<b>Development Expenditure</b>						
Domestic Development	37,004	0	0%	9,251	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,782</b>	<b>13,132</b>	<b>10%</b>	<b>31,946</b>	<b>13,132</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,884</b>	<b>34%</b>			
Wage		273				
Non Wage		6,611				
<b>Development Balances</b>		<b>2,100</b>	<b>100%</b>			
Domestic Development		2,100				
Donor Development		0				
<b>Total Unspent</b>		<b>8,984</b>	<b>41%</b>			

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

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

A total of UGX. 22,115,864 was received representing 12% of the annual revenue target. This implies revenue under performed by 9% off the target of 21% for the 1st Qtr of the FY. Under performance was due to non receipt of LR & Donor funds coupled with less transfers in Uncond. Grant NW and DDEG. As for Expenditure, a total of UGX. 13,132,294 was absorbed representing 7% of the expected annual expenditure. This arose due to less receipts in revenue and late warranting of funds for Q1.

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

UGX. 8,983,570 remained underutilized at the DHLG level due to late warranting of funds during the Qtr.

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

4 Staff paid salaries during the 1st Qtr, 1 Monitoring report produced, District Population profile produced, 4 Qtr performance report for FY 2016/2017 produced & submitted to MoFPED, 3 DTPC meetings held, DDEG workplan FY 2017/2018 produced and submitted to OPM, 18 staff mentored on quarterly performance reporting.

## Vote:514 Kaberamaido District

## Quarter1

*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>43,772</b>	<b>9,047</b>	<b>21%</b>	<b>10,943</b>	<b>9,047</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	7,270	1,818	25%	1,818	1,818	100%
District Unconditional Grant (Wage)	27,358	6,839	25%	6,839	6,839	100%
Locally Raised Revenues	3,180	0	0%	795	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,964	390	7%	1,491	390	26%
<b>Development Revenues</b>	<b>9,000</b>	<b>0</b>	<b>0%</b>	<b>2,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,000	0	0%	2,250	0	0%
<b>Total Revenues shares</b>	<b>52,772</b>	<b>9,047</b>	<b>17%</b>	<b>13,193</b>	<b>9,047</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,358	4,500	16%	6,839	4,500	66%
Non Wage	16,414	2,208	13%	4,104	2,208	54%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,772</b>	<b>6,708</b>	<b>13%</b>	<b>13,193</b>	<b>6,708</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,339</b>	<b>26%</b>			
Wage		2,339				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,339</b>	<b>26%</b>			

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## Vote:514 Kaberamaido District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of UGX. 9,046,991, representing 18% of the annual planned revenue and 46% of the quarterly planned revenue. Revenue underperformed by 20% of the 38% annual target for this time. This arose due to non allocation of LR and less transfers in DDEG and Multi-sectoral revenue. In regard to expenditure, a total of UGX. 6,707,605 was absorbed, representing 13% of the annual target. This means expenditure fell short of the 38% target for this time by 25%. This was due to non replacement of the Internal Auditor, less releases and late receipt of funds.

### Reasons for unspent balances on the bank account

UGX. 2,339,386 remained unutilised arising from non-replacement of the Internal Auditor who left and late receipt of funds towards the end of the quarter.

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

3 Audit staff paid salaries for 3 months, 8 copies of 4th Qtr FY 2016/2017 Internal Audit report produced and submitted to relevant offices.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:514 Kaberamaido District

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Quarter1



# Vote:514 Kaberamaido District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was less expenditure arising from delayed release of expenditure limits and warranting.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments were poor in the months of July and August, 2017 arising from delays in receipt and warranting of Q1 cash limits.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activities were undertaken because development (DDEG) funds were warranted late after the quarter had closed.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released for supervisory activities arising from low allocation of Local Revenue.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released for information management and dissemination activities.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The compounds did not receive regular maintenance arising from accumulated arrears.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds were allocated to the activities due to low local revenue receipts.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds were allocated to the activities.				
<b>Output : 138111 Records Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Higher expenditure was incurred arising from increased travel costs that had not been anticipated.				
<b>Output : 138112 Information collection and management</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds were released for the activity due to low local revenue collections.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No DDEG funds were allocated for the planned activities because the service provider for furniture had not yet been identified by the time. Warranting of dev't funds had also not yet been completed during the quarter.				
<i>Total For Administration : Wage Rect:</i>	<i>442,451</i>	<i>96,795</i>	<i>22 %</i>	<i>96,795</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,065</i>	<i>199,038</i>	<i>14 %</i>	<i>199,038</i>
<i>GoU Dev:</i>	<i>1,150,763</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>3,021,279</i>	<i>295,832</i>	<i>9.8 %</i>	<i>295,832</i>

# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector faced difficulties over interpretation of financial statements produced off the IFMS making it difficult to produce reports. There is still need for more guidance from MoFPED - OAG. Meanwhile low expenditure performance was due to transfer of services by 1 staff and non recruitment of staff as per plan and late warranting of NW recurrent receipts.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue performed higher than planned because LST is collected at the beginning of the FY, improvement in administration of Local Hotel tax and introduction of early tendering of local revenue sources especially markets.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was lower than planned arising from late receipt of funds by the sector.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure out turn was lower than planned arising from late warranting of funds which affected execution of activities.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High expenditure arose due to increased movements to MoFPED in Kamapala for technical support and printing of documents.					
<i>Total For Finance : Wage Rect:</i>	181,740	35,198	19 %		35,198
<i>Non-Wage Reccurent:</i>	72,705	12,494	17 %		12,494
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	254,445	47,692	18.7 %		47,692

# Vote:514 Kaberamaido District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure posted lower performance than planned because of delayed warranting of local revenue which delayed execution of activities.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although performance was nearly as per plan, the PDU could not undertake most essential activities due to under allocation of the budget.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure posted lower performance than planned because staff for the DSC (PPO, PO, Copy Typist) were not recruited while for non wage, the low expenditure was due to under allocations of Unconditional Grant NW.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More outputs were realized due to backlogs of land application files that were brought forward from FY 2016/2017. The number of land applicants also rose beyond projected targets as demand for land documents keep increasing with increased awareness among land owners.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was nearly as per plan. However, the execution of activities were delayed by late warranting of funds.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released for the planned activities hence no expenditure and outputs.					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance: Although performance was as per plan, execution of activities commenced late due to delays in warranting of funds.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,587</i>	<i>37,303</i>	<i>17 %</i>	<i>37,303</i>
<i>Non-Wage Reccurent:</i>	<i>276,838</i>	<i>54,932</i>	<i>20 %</i>	<i>54,932</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>497,424</i>	<i>92,236</i>	<i>18.5 %</i>	<i>92,236</i>

# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the quarter - especially on wages, This was because some of the recruited staff did not access the payroll at the close of the quarter and some transferred their services to other Local Governments.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the expenditure and outputs on development projects were not realized because the procurement process for selection of service providers for supply of agricultural inputs was at the preliminary stages.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most planned activities were not executed because the service providers had not yet been identified, the process having been only at pre-qualification stage.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performed against the planned expenditure and outputs because the procurement process for selection of service providers for the supply of improved bee hives was still at the preliminary stages in the quarter.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector did not utilize the allocated funds due to delay in the warranting process. This negatively affected performance of planned outputs.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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## Vote:514 Kaberamaido District

## Quarter1

Reasons for over/under performance:		There was an error in warranting funds for the sub-sector which exaggerated recurrent allocations and expenditure. Part of the funds were for Finance department which were drawn for their activities.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>462,152</i>	<i>94,301</i>	<i>20 %</i>	<i>94,301</i>
<i>Non-Wage Reccurent:</i>	<i>70,041</i>	<i>14,059</i>	<i>20 %</i>	<i>14,059</i>
<i>GoU Dev:</i>	<i>60,810</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>593,003</i>	<i>108,360</i>	<i>18.3 %</i>	<i>108,360</i>

# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was higher than planned arising from balances of funds brought forward from FY 2016/2017. UGX 42,490,040 was received late in Q4 FY 2016/2017 & could not be warranted on time before closure of the FY.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the NGO basic facilities are not receiving funds i.e. Kaberamaido Catholic Mission, Bululu C.O.U HCII and Otuboi C.O.U HCII This has scaled down the services offered by NGO health facilities.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was higher because more funds were received by the District vis-a-vis the plan. Meanwhile, the number of health workers though improved, continues to be lower than the approved posts.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process was still at initial stages (preparation of bid documents) hence not expenditure and no outputs.					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process was still at initial stages (preparation of bid documents) hence not expenditure and no outputs. Meanwhile the obligations for the Maternity ward were paid in Q4 2016/2017 with savings from projects.					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The works are moving a head of schedule but because the capital funds are released in 3 tranches, this shall affect payments to the service provider.					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process was still at initial stages (pre-qualification of service providers) hence no expenditure and outputs.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Central Gov't has not provided for wages to staff the District Hospital despite granting Kaberamaido HC IV a hospital status. This has left services to be run at HC IV level.					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
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Reasons for over/under performance: More funds were received than anticipated hence higher expenditure.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The Under performance is due to delayed release of first quarter funds. further more staff in the DHO's Office were not recruited as had been anticipated hence low expenditure on wages.					
Total For Health : Wage Rect:	1,690,949	417,321	25 %		417,321
Non-Wage Reccurent:	307,755	72,931	24 %		72,931
GoU Dev:	283,251	88,714	31 %		88,714
Donor Dev:	488,224	0	0 %		0
Grand Total:	2,770,180	578,967	20.9 %		578,967

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: There was higher expenditure than planned because funds were released according to termly calendar other than per quarters as was planned. Meanwhile there was low staffing levels which negatively affects quality of education services.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Awards for only 2 projects were concluded towards the end of the quarter coupled with late receipt of dev't cash limits and late warranting. This affected commencement and consumption of funds.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process was still at pre-qualification hence no expenditure and outputs.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less salaries were paid because some teachers missed salaries in September due to IFMS challenges. Meanwhile more capitation grants were released than planned hence more expenditure. There is also low staffing levels in all Schools which greatly affects their performance,					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was higher expenditure than planned because more funds were released to the sector.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate number of Inspection staff and delayed remittance of Qtr 1 funds. This delayed and curtailed timely implementation of activities. Meanwhile higher NW expenditure accrued due to higher releases which enabled the sector to bring forward some activities from Q2.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of projects commenced late due to delays in procurement. This affected the consumption levels of monitoring funds.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not applicable for this quarter. Co-curricular activities are planned for 1st term (3rd Quarter).					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Supervisory activities commenced late due to delays in procurement of projects which was mostly at pre qualification stage hence low expenditure levels.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for SNE Activities as Local Revenue is meager and unreliable					
<i>Total For Education : Wage Rect:</i>	6,588,686	1,617,659	25 %		1,617,659
<i>Non-Wage Reccurent:</i>	1,368,851	448,968	33 %		448,968
<i>GoU Dev:</i>	256,787	3,500	1 %		3,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,214,323	2,070,127	25.2 %		2,070,127

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to support administrative expenditure, hence limiting supervision works as percentage allocated by URF is not adequate for agencies that are given low IPFs.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was delays in the transfer of funds from the district general fund account to the TSA, hence slowing down the cash limit issuance by MoFPED, warranting of funds and execution of activities.					
<b>Output : 048103 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was incurred against a nil budget for Q! because the course had been brought forward.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released during the quarter.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less than planned expenditure was realized although 27 Km was achieved. This was, however, only done under manual routine maintenance by the road gangs. Periodic maintenance of 0.25 Km or roads planned for the quarter stalled because fuel supplier were yet to be contracted.					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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**Vote:514 Kaberamaido District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Works commenced late in Q1 arising from late award of contracts hence non consumption of dev't funds. There was also delay in warranting of funds arising from late receipt of cash limits.			
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No works were executed arising from delays in the procurement process. No contractor had been identified by the time.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector has very low NW allocations which make supervision of buildings construction curtailed.			
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The sub-sector has very low NW allocations which make supervision of buildings construction curtailed.			
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Dev releases were received late and also warranted late. This delayed payment of the contractor.			
Total For Roads and Engineering : Wage Rect:		72,430	11,823	16 %	11,823
Non-Wage Reccurent:		503,807	49,670	10 %	49,670
GoU Dev:		687,473	8,466	1 %	8,466
Donor Dev:		0	0	0 %	0
Grand Total:		1,263,710	69,959	5.5 %	69,959

# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less expenditure was incurred in the quarter because the release from MoFPED was received late and also the processes of uploading/ warranting these funds was concluded towards the end of the quarter.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Higher expenditure was incurred arising from supervision & monitoring of formation of WASH committees that were brought forward.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenged encountered. Meanwhile, expenditure was less than planned due to the fact that funds for 1st quarter were warranted late due to late receipt of cash limits.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the funds were spent according to plan.					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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**Vote:514 Kaberamaido District****Quarter1**

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Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance:

The contractor was secured late towards close of the quarter coupled with late warranting of funds hence no activity was implemented.

<i>Total For Water : Wage Rect:</i>	<i>30,865</i>	<i>4,002</i>	<i>13 %</i>	<i>4,002</i>
<i>Non-Wage Reccurent:</i>	<i>35,713</i>	<i>7,959</i>	<i>22 %</i>	<i>7,959</i>
<i>GoU Dev:</i>	<i>375,547</i>	<i>1,325</i>	<i>0 %</i>	<i>1,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>442,126</i>	<i>13,286</i>	<i>3.0 %</i>	<i>13,286</i>



# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Wage under performed because the Senior Environment Officer and Office Typist have not yet been replaced. Meanwhile funds were warranted late towards the close of the quarter hence low non-wage expenditure.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Water consumption has increased due to dry spells. This was, however, adequately planned for due to low IPFs to the sector.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue was allocated to the sector hence no activities were implemented.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Re-demarcation was not done because the encroachers of the forest land refused to cooperate in the exercise and the matter was forwarded to Kaberamaido court for hearing. Meanwhile the planned activity was differed until further notice.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was brought forward to avert increasing intrusion into wetlands for cultivation of crops. This prompted unplanned expenditure in the quarter.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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**Vote:514 Kaberamaido District****Quarter1**

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Reasons for over/under performance: N/A

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance: No local revenue was allocated to the sector to undertake the planned activity.

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

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Reasons for over/under performance: There were no funds allocated for the activity in this quarter.

<i>Total For Natural Resources : Wage Rect:</i>	<i>66,962</i>	<i>8,285</i>	<i>12 %</i>	<i>8,285</i>
<i>Non-Wage Reccurent:</i>	<i>23,626</i>	<i>2,000</i>	<i>8 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>6,500</i>	<i>2,000</i>	<i>31 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,087</i>	<i>12,285</i>	<i>12.7 %</i>	<i>12,285</i>

# Vote:514 Kaberamaido District

## Quarter1

### 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 : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was late receipt of funds due to late receipt of cash limits and warranting. This delayed execution of activities hence low expenditure. Low wages meanwhile was because the recruitment plan is yet to be effected. Non wage Implementation is also short of Plan owing to non allocation of Local Revenue and limited un-conditional grant to the Sector					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No output was achieved because the sector did not receive local revenue to finance planned activities.					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No output was achieved because the sector did not receive SCG and NUSAF revenue to finance planned activities.					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector expenditure fell short of plan because of low releases to the sector than planned					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No output was achieved because the sector did not receive local revenue and UWEP funds to finance planned activities.					
<b>Output : 108108 Children and Youth Services</b>					
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# Vote:514 Kaberamaido District

## Quarter1

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Reasons for over/under performance: No output was achieved in the Non standard areas because of late release of YLP operational funds to finance planned activities as well as non realization of YLP Project funds by the end of the quarter.

### Output : 108109 Support to Youth Councils

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Reasons for over/under performance: No output was achieved in the Non standard outputs' area because the sector did not receive local revenue to finance planned activities.

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: No output was achieved because the sector did not receive revenue to finance planned activities.

### Output : 108111 Culture mainstreaming

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Reasons for over/under performance: No output was achieved because the sector did not receive local revenue to finance planned activities.

### Output : 108113 Labour dispute settlement

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Reasons for over/under performance: Sector Output Planned in Fourth Quarter

### Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: No variance realized in the sector since the outputs and expenditures are in line with the plan

## Lower Local Services

### Output : 108151 Community Development Services for LLGs (LLS)

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Reasons for over/under performance: Over expenditure arose because funds for support to PWD groups was transferred to LLG's at an earlier opportunity than was planned

## Capital Purchases

### Output : 108172 Administrative Capital

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# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The low expenditure as compared to planned output arose because of the retention costs that remained unpaid during the quarter, yet it formed part of the planned expenditure for the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,725</i>	<i>26,981</i>	<i>19 %</i>		<i>26,981</i>
<i>Non-Wage Reccurent:</i>	<i>1,691,894</i>	<i>11,325</i>	<i>1 %</i>		<i>11,325</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>45,394</i>	<i>30 %</i>		<i>45,394</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,980,618</i>	<i>83,700</i>	<i>4.2 %</i>		<i>83,700</i>

# Vote:514 Kaberamaido District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was less expenditure than planned arising from late upload of the budget and warranting of funds which was completed around the end of August 2017					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under expenditure arising from delay in uploading the budget and warranting.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in accessing the funds due to internet interruptions to facilitate IFMS transactions hence the meeting was held late.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sub-sector is unable to collect primary population data which could improve use of data in planning and decision making. This is due to inability of the DLG to raise resources to finance such ventures.					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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**Vote:514 Kaberamaido District****Quarter1**

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Reasons for over/under performance:

**Output : 138308 Operational Planning**

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Reasons for over/under performance:

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

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Reasons for over/under performance: There was under expenditure arising from delay in uploading the budget and warranting.

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>29,288</i>	<i>7,050</i>	<i>24 %</i>	<i>7,050</i>
<i>Non-Wage Reccurent:</i>	<i>56,117</i>	<i>3,200</i>	<i>6 %</i>	<i>3,200</i>
<i>GoU Dev:</i>	<i>37,004</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>122,410</i>	<i>10,249</i>	<i>8.4 %</i>	<i>10,249</i>

## Vote:514 Kaberamaido District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The variance in the planned salaries for the 3 Audit staff from the actual is because the Internal Auditor by July 2017 had transferred his services to Soroti Municipal council.			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Unit is under funded and under staff which causes delays in Audit data collection and preparation of final audit reports.			
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The unit is currently understaffed after the Internal Auditor transferred his services. The Unit was also underfunded hence could not achieve all the planned outputs in the Quarter. The upload of annual planned outputs from the performance contract also appear not to have been done onto the PBS hence rendering a comparative analysis difficult.			
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	27,358	4,500	16 %		4,500
Non-Wage Reccurent:	10,450	1,818	17 %		1,818
GoU Dev:	9,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	46,808	6,318	13.5 %		6,318



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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaberamaido Sub-county</b>				<b>443,488</b>	<b>131,137</b>
<b>Sector : Works and Transport</b>				<b>6,594</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,594</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,594</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Road bottleneck on Headquarter - Kamuk landing site road	Kamuk Headquarter - Kamuk road	Other Transfers from Central Government		0	0
Kaberamaido Sub-county	Kaberamaido Kaberamaido SC Hqtrs	Sector Conditional Grant (Non-Wage)		6,594	0
<b>Sector : Education</b>				<b>434,350</b>	<b>130,425</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>314,248</b>	<b>89,160</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>314,248</b>	<b>89,160</b>
Item : 263366 Sector Conditional Grant (Wage)					
Achilo Corner Primary School	Acanpii Acilo A Village	Sector Conditional Grant (Wage)		58,287	17,416
Kalyamese Primary School	Kaberamaido Kalyamese Village	Sector Conditional Grant (Wage)		52,697	12,847
Oyama Primary School	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)		63,518	18,554
Aturigalin Primary School	Acanpii Omiti Village	Sector Conditional Grant (Wage)		52,178	16,503
Kamuk Parents Primary School	Kamuk Onyatai Village	Sector Conditional Grant (Wage)		58,186	14,021
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oyama Primary School	Kaberamaido	Sector Conditional Grant (Non-Wage)		8,370	2,719
Achilo Corner Primary School	Acanpii Acilo A Village	Sector Conditional Grant (Non-Wage)		8,053	2,493
Aturigalin Primary School	Acanpii Omiti Village	Sector Conditional Grant (Non-Wage)		5,434	2,108
Kamuk Parents Primary School	Kamuk Onyatai Village	Sector Conditional Grant (Non-Wage)		7,523	2,500
<i>Programme : Secondary Education</i>				<b>120,103</b>	<b>41,264</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>120,103</b>	<b>41,264</b>

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## Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido Secodary School	Kamuk Lwala village	Sector Conditional Grant (Wage)	79,723	26,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Secondary School	Kamuk Lwala Village	Sector Conditional Grant (Non-Wage)	40,380	14,808
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
one deep borehole fitted with a hand pump constructed	Kamuk Owerai B	Sector Development Grant	0	0
supervision of one deep borehole construction	Kamuk Owerai B	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido	Acanpii Kaberamaido S/C hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Alwa Sub-county</b>			<b>1,228,330</b>	<b>232,941</b>
<b>Sector : Works and Transport</b>			<b>360,441</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>360,441</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,841</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub-county	Abalang Alwa SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,841	0
Road bottlenecks	Abalang Katingi - Abalang road	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Phase construction of district works yard	Oriamo Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	0

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Phase construction of Warks	Oriamo Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>351,600</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Environment Impact Assessment of low cost seal Road Project.	Oriamo Apele Village	Sector Development Grant	1,000	0
Low cost sealing of 1 Km of Kaberamaido - Kalaki road	Oriamo Apele Village	Sector Development Grant	350,000	0
Mainstreaming of environmental concerns on low cost seal road project	Oriamo Apele Village	Sector Development Grant	600	0
construction of drainage works by stone pitching on Kaberamaido - Kalaki road	Oriamo Kaberamaido - Kalaki road	Sector Development Grant	0	0
Gender mainstreaming	Oriamo Kaberamaido - Kalaki road	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>749,399</b>	<b>200,648</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>668,263</b>	<b>185,822</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>668,263</b>	<b>185,822</b>
Item : 263366 Sector Conditional Grant (Wage)				
Teete Primary School	Abalang Alwa A Village	Sector Conditional Grant (Wage)	57,548	16,315
Abalang Primary School	Abalang Aoya B	District Unconditional Grant (Wage)	0	24,406
Abalang Primary School	Abalang Aoya B Village	Sector Conditional Grant (Wage)	88,472	24,406
Katingi Primary School	Abalang Awasi Village	Sector Conditional Grant (Wage)	56,623	23,675
Oyama Eolu Primary School	Palatau Keolu Village	Sector Conditional Grant (Wage)	47,109	15,102
Oriamo Primary School	Oriamo Ocoga Village	Sector Conditional Grant (Wage)	57,937	17,547
Alwa Primary School	Abalang Olio Village	Sector Conditional Grant (Wage)	55,812	10,782
Bira Primary School	Palatau Olumai B Village	Sector Conditional Grant (Wage)	59,632	13,036
Omarai Primary School	Oriamo Omarai Village	Sector Conditional Grant (Wage)	60,127	18,214
Apele Primary School	Oriamo Omaratok East	Sector Conditional Grant (Wage)	57,982	13,133
Ominai Primary School	Abalang Ominai Village	Sector Conditional Grant (Wage)	57,510	10,835
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Omarai Primary School	Oriamo	Sector Conditional Grant (Non-Wage)	6,685	2,174
Ominai Primary School	Abalang	Sector Conditional Grant (Non-Wage)	4,757	1,558
Oriamo Primary School	Oriamo	Sector Conditional Grant (Non-Wage)	7,582	2,531
Oyama Eolu Primary School	Palatau	Sector Conditional Grant (Non-Wage)	6,192	1,996
Abalang Primary School	Abalang Abalang	Sector Conditional Grant (Non-Wage)	0	3,337
Teete Primary School	Abalang Alwa A Village	Sector Conditional Grant (Non-Wage)	5,794	1,906
Abalang Primary School	Abalang Aoya B Village	Sector Conditional Grant (Non-Wage)	9,996	3,337
Katingi Primary School	Abalang Awasi Village	Sector Conditional Grant (Non-Wage)	7,958	2,683
Alwa Primary School	Abalang Olio Village	Sector Conditional Grant (Non-Wage)	5,949	1,941
Bira Primary School	Palatau Olumai B Village	Sector Conditional Grant (Non-Wage)	7,516	2,443
Apele Primary School	Oriamo Omoratok East	Sector Conditional Grant (Non-Wage)	7,082	2,208
<b>Programme : Secondary Education</b>			<b>81,135</b>	<b>14,826</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,135</b>	<b>14,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa Secondary School	Abalang Abalang village	Sector Conditional Grant (Non-Wage)	81,135	14,826
<b>Sector : Health</b>			<b>115,946</b>	<b>31,580</b>
<b>Programme : Primary Healthcare</b>			<b>115,946</b>	<b>31,580</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>115,946</b>	<b>31,580</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alwa HC III	Abalang Alwa Centre	Sector Conditional Grant (Wage)	106,695	29,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa HCIII	Abalang Abalang Village	Sector Conditional Grant (Non-Wage)	9,251	2,313
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

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one deep borehole rehabilitated	Abalang Ominai A	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Abalang Ominai A	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Oriamo Omoratok	Sector Development Grant	0	0
Supervision of one deep borehole construction	Oriamo Omoratok	Sector Development Grant	0	0
xxx	Abalang xx	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of piped water supply system in Alwa TC (PHASE 3)	Palatau Alwa Trading Center	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County	Palatau Alwa S/C Hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Ochero</b>			<b>1,126,566</b>	<b>256,921</b>
<b>Sector : Works and Transport</b>			<b>8,135</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,135</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,135</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck on Kanyalam - Oyala road	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	0	0
Ochero	Kagaa Ochero SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,135	0
<b>Sector : Education</b>			<b>949,884</b>	<b>215,755</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>798,054</b>	<b>178,373</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>733,054</b>	<b>178,373</b>
Item : 263366 Sector Conditional Grant (Wage)				
Acamidako Primary School	Swagere Acamidako Village	Sector Conditional Grant (Wage)	64,161	16,051

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Bugoi Primary School	Swagere Akwei Village	Sector Conditional Grant (Wage)	52,019	10,123
Apai Primary School	Swagere Apai Village	Sector Conditional Grant (Wage)	54,403	10,376
Awelu Primary School	Kagaa Awelu Village	Sector Conditional Grant (Wage)	46,239	8,899
Kagaa Primary School	Kagaa Awimon Village	Sector Conditional Grant (Wage)	61,513	16,457
Doya Primary School	Kanyalam Doya PS	Sector Conditional Grant (Wage)	56,818	12,967
Kaburepoli Primary School	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	52,065	11,675
Kanyalam Primary School	Kanyalam Kanyalam PS	Sector Conditional Grant (Wage)	59,256	14,635
Kodekere Primary School	Swagere Kodekere PS	Sector Conditional Grant (Wage)	54,885	8,876
Ocan Oyere Primary School	Kanyalam Ocan Oyere Primary School	Sector Conditional Grant (Wage)	51,535	11,433
Ochero Primary School	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	58,980	16,504
Okola Primary School	Swagere Okola Village	Sector Conditional Grant (Wage)	52,119	17,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okola Primary School	Swagere	Sector Conditional Grant (Non-Wage)	5,750	2,198
Acamidako Primary School	Swagere Acamidako Village	Sector Conditional Grant (Non-Wage)	7,781	2,483
Bugoi Primary School	Kagaa Akwei Village	Sector Conditional Grant (Non-Wage)	4,514	1,473
Apai Primary School	Swagere Apai Village	Sector Conditional Grant (Non-Wage)	4,492	1,594
Awelu Primary School	Kagaa Awelu Village	Sector Conditional Grant (Non-Wage)	4,382	1,430
Kagaa Primary School	Kagaa Awimon Village	Sector Conditional Grant (Non-Wage)	6,824	2,136
Doya Primary School	Kagaa Doya PS	Sector Conditional Grant (Non-Wage)	5,603	1,825
Kaburepoli Primary School	Swagere Kaburepoli Village	Sector Conditional Grant (Non-Wage)	8,362	2,717
Kanyalam Primary School	Kanyalam Kanyalam PS	Sector Conditional Grant (Non-Wage)	7,752	2,557
Kodekere Primary School	Swagere Kodekere PS	Sector Conditional Grant (Non-Wage)	3,852	1,530
Ocan Oyere Primary School	Kanyalam Ocan Oyere Primary School	Sector Conditional Grant (Non-Wage)	4,536	1,482
Ochero Primary School	Kagaa Okeratok Village	Sector Conditional Grant (Non-Wage)	5,213	1,730
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classroom block with an Office at Doya Primary School	Kanyalam Doya Primary School	Sector Development Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>149,829</b>	<b>34,381</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>149,829</b>	<b>34,381</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Pauls Secondary School Ocherro	Kagaa Ocherro Town Board	Sector Conditional Grant (Wage)	120,763	25,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Secondary School Ocherro	Kagaa Kagaa Town Board	Sector Conditional Grant (Non-Wage)	29,066	9,376
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraissal and supervision of project site at Doya Primary School	Kagaa Doya Primary School	Sector Development Grant	2,000	3,000
<b>Sector : Health</b>			<b>166,004</b>	<b>40,454</b>
<b>Programme : Primary Healthcare</b>			<b>166,004</b>	<b>40,454</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>166,004</b>	<b>40,454</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaburepoli HC II	Swagere Kaburepoli Trading Centre	Sector Conditional Grant (Wage)	28,198	7,050
Ocherro HC III	Kagaa Ocherro Trading Centre	Sector Conditional Grant (Wage)	113,521	27,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaburepoli HCII	Swagere Kaburepoli Village	Sector Conditional Grant (Non-Wage)	5,782	1,446
Ocherro HCIII	Kagaa Kagaa Town Board	Sector Conditional Grant (Non-Wage)	18,503	4,626
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>

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Item : 312104 Other Structures				
one deep borehole rehabilitated	Swagere Abarowalu	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Swagere Abarowalu	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Kanyalam Obirai	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed - balance of payment	Kanyalam Obirai	Sector Development Grant	0	0
Supervision of one deep borehole construction	Kanyalam Obirai	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Ochero	Kagaa Ochero S/C Hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Otuboi</b>			<b>1,151,434</b>	<b>271,995</b>
<b>Sector : Works and Transport</b>			<b>11,190</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,190</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,190</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck	Lwala Ejotu - Emotu road	Other Transfers from Central Government	0	0
Otuboi	Amoru Otuboi SC Hqtrs	Sector Conditional Grant (Non-Wage)	11,190	0
<b>Sector : Education</b>			<b>923,046</b>	<b>221,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>600,626</b>	<b>141,771</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>600,626</b>	<b>141,771</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwala Boys Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	69,321	16,888
Lwala Girls Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	58,149	17,585



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Otuboi Primary School	Amoru Alela Village	Sector Conditional Grant (Wage)	48,759	10,454
Amukurat Primary School	Kadie Angorom Village	Sector Conditional Grant (Wage)	63,775	14,384
Adongkweru Primary School	Lwala Kalobo Village	Sector Conditional Grant (Wage)	54,230	10,522
Kaberkole Primary School	Kaberkole Ogwotai Village	Sector Conditional Grant (Wage)	51,765	12,806
Kaburuburu Primary School	Opilitok Omadira Village	Sector Conditional Grant (Wage)	52,586	11,382
Opilitok Primary School	Opilitok Omorai Village	Sector Conditional Grant (Wage)	74,147	15,571
Otuboi Township Primary School	Opilitok Otuboi Township Village	Sector Conditional Grant (Wage)	66,355	12,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opilitok Primary School	Opilitok	Sector Conditional Grant (Non-Wage)	8,907	3,130
Otuboi Primary School	Amoru	Sector Conditional Grant (Non-Wage)	5,316	1,777
Lwala Boys Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Non-Wage)	7,310	2,369
Lwala Girls Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Non-Wage)	8,002	2,600
Amukurat/Kalaki Primary School	Kadie Angorom Village	Sector Conditional Grant (Non-Wage)	8,127	2,638
Adongkweru Primary School	Lwala Kalobo Village	Sector Conditional Grant (Non-Wage)	5,794	2,143
Kaberkole Primary School	Kaberkole Ogwotai Village	Sector Conditional Grant (Non-Wage)	4,014	1,332
Kaburuburu Primary School	Opilitok Omadira Village	Sector Conditional Grant (Non-Wage)	8,370	2,186
Otuboi Township Primary School	Opilitok Township Village	Sector Conditional Grant (Non-Wage)	5,699	1,856
<b>Programme : Secondary Education</b>			<b>320,420</b>	<b>79,534</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>320,420</b>	<b>79,534</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwala Girls Secondary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	75,706	20,009
Kaberamaido Comprehensive Secondary School	Opilitok Otuboi Town Board	Sector Conditional Grant (Wage)	161,175	34,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwala Girls Secondary School	Lwala Acetangorom Village	Sector Conditional Grant (Non-Wage)	16,172	9,264

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Kaberamaido Comprehensive Secondary School	Opilitok Opilitok village	Sector Conditional Grant (Non-Wage)	67,367	15,459
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision of project site at Otuboi Tship Primary School	Opilitok Otuboi Township Primary School	Sector Development Grant	2,000	0
<b>Sector : Health</b>			<b>214,654</b>	<b>49,978</b>
<b>Programme : Primary Healthcare</b>			<b>136,034</b>	<b>30,323</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>136,034</b>	<b>30,323</b>
Item : 263366 Sector Conditional Grant (Wage)				
Otuboi Health Center III	Amoru Otuboi Town Board	Sector Conditional Grant (Wage)	126,783	28,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuboi HCIII	Amoru Otuboi Town Board	Sector Conditional Grant (Non-Wage)	9,251	2,313
<b>Programme : District Hospital Services</b>			<b>78,620</b>	<b>19,655</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>78,620</b>	<b>19,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki HSD Management Office	Lwala Acet Angorom Village	Sector Conditional Grant (Non-Wage)	8,090	2,000
Lwala Hospital	Lwala Acet Angorom Village	Sector Conditional Grant (Non-Wage)	70,530	17,655
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supervision of one deep borehole construction	Opilitok Abia	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Opilitok Abia village	Sector Development Grant	0	0
one deep borehole rehabilitated	Lwala Abwangu	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Lwala Abwangu	Sector Development Grant	0	0

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

<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Otuboi	Amoru Otuboi S/C Hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Kaberamaido Town Council</b>			<b>1,095,305</b>	<b>277,061</b>
<b>Sector : Works and Transport</b>			<b>76,425</b>	<b>5,423</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>76,425</b>	<b>5,423</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>76,425</b>	<b>5,423</b>
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance and routine maintenance of Urban roads	Ararak Kaberamaido Town Council	Other Transfers from Central Government	0	0
Kaberamaido Town Council	Majengo Kaberamaido Town Council Hqtrs	Other Transfers from Central Government	76,425	0
Maintenance of Urban roads	Majengo Majengo Ward	Other Transfers from Central Government	0	5,423
Periodic and routine maintenance of urban roads	Ararak Urban roads	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>425,816</b>	<b>125,200</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>305,371</b>	<b>83,015</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>305,371</b>	<b>83,015</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Wage)	102,237	27,283
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Wage)	111,586	32,292
Gwetom Primary School	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	63,385	14,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	9,186	3,059
Kaberamaido Primary School	Ararak Ararak B Cell	Sector Conditional Grant (Non-Wage)	12,343	3,944

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Gwetom Primary School	Majengo Gwetom B Cell	Sector Conditional Grant (Non-Wage)	6,633	2,181
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention for Construction of 5 stance drainable latrine at Kaberamaido Township Primary School	Ararak Ararak cell	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>114,644</b>	<b>41,685</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,644</b>	<b>41,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Thomas Girls Secondary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	38,330	14,645
Midland High School	Ararak Ararak A Cell	Sector Conditional Grant (Non-Wage)	76,314	27,040
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>5,800</b>	<b>500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,800</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of Bank charges for Development projects	Alem Head quarters	Sector Development Grant	800	500
Item : 312203 Furniture & Fixtures				
Re-tooling of the Education Department Offices with Furniture and fittings	Alem Education Department	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>584,021</b>	<b>145,726</b>
<b>Programme : Primary Healthcare</b>			<b>544,712</b>	<b>135,899</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,000</b>	<b>1,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido C.O.U HCII Alem	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	4,000	1,000
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>540,712</b>	<b>134,899</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido HC IV	Alem Kaberamaido District Headquarters	Sector Conditional Grant (Wage)	540,712	134,899
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Gate house	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of security house and Installation of main gate at Kaberamaido HCIV	Alem	District Discretionary Development Equalization Grant	0	0
Installation of security lights at Kaberamaido HCIV	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	0
Payment for a lawn mower for Kaberamaido HCIV	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Construction a gate house and Installation of the main gate	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	0
<b>Programme : District Hospital Services</b>			<b>39,308</b>	<b>9,827</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>39,308</b>	<b>9,827</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Hospital	Alem Headquarters Cell	Sector Conditional Grant (Non-Wage)	31,219	7,827
Kaberamaido HSD management offices	Alem Headquarters Cell	Sector Conditional Grant (Non-Wage)	8,090	2,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Repairs made to the water office block	Alem District H/Qtrs - District Water Office	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido T/C hqtrs	Other Transfers from Central Government	2,543	712
<b>Sector : Public Sector Management</b>			<b>6,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of Motorcycle	Alem Kaberamaido District Head quarter	District Discretionary Development Equalization Grant	0	0
Procurement of 1 motorcycle	Alem Kaberamaido District Hqtrs	District Discretionary Development Equalization Grant	6,500	0
Item : 312203 Furniture & Fixtures				
Procurement of Furniture	Alem Kaberamaido District Head Quarters	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
1 Laptop Bag	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	0
1 Laptop Computer	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	0
1 Notice Board	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	0
4 Wall Fans	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				

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3 Wall Fans Top-up Funds	Alem Kaberamaido District CBS Office	District Discretionary Development Equalization Grant	0	0
1 Computer Mouse	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	0
1 WAN Internet System	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	0
1 IFMS Cabling System	Alem Kaberamaido District Procurement Unit	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<i>Programme : Internal Audit Services</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Procurement of 1 Motorcycle	Alem District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Apapai</b>			<b>366,362</b>	<b>92,333</b>
<b>Sector : Works and Transport</b>			<b>2,964</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>2,964</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>2,964</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apapai	Ousia Apapai SC Hqtrs	Sector Conditional Grant (Non-Wage)	2,964	0
Road bottleneck on Kamidakan - Anyaramoru road	Kamidakan Kamidakan - Anyaramoru road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>312,542</b>	<b>77,860</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>312,542</b>	<b>77,860</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>312,542</b>	<b>77,860</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Wage)	51,466	10,074
Kamidakan Primary School	Apapai Ocukai Village	Sector Conditional Grant (Wage)	55,853	16,196

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Odingoi Primary School	Kamidakan Odingoi Village	Sector Conditional Grant (Wage)	50,979	14,684
Apapai Otuboi Primary School	Apapai Oditeta Village	Sector Conditional Grant (Wage)	71,756	15,389
Ousia Primary School	Ousia Ousia Village	Sector Conditional Grant (Wage)	53,304	10,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ousia Primary School	Ousia	Sector Conditional Grant (Non-Wage)	5,059	1,649
Abango-Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Non-Wage)	4,374	1,423
Akolodongo Community Primary School	Apapai Akolodongo Village	Sector Conditional Grant (Non-Wage)	0	1,794
Kamidakan Primary School	Apapai Ocukai Village	Sector Conditional Grant (Non-Wage)	5,721	1,882
Odingoi Primary School	Kamidakan Odingoi Village	Sector Conditional Grant (Non-Wage)	5,971	1,951
Apapai/Otuboi Primary School	Apapai Oditeta Village	Sector Conditional Grant (Non-Wage)	8,061	2,669
<b>Sector : Health</b>			<b>48,312</b>	<b>13,761</b>
<b>Programme : Primary Healthcare</b>			<b>48,312</b>	<b>13,761</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,312</b>	<b>13,761</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apapai Health Center II	Ousia Apapai Sub-county Hqtrs	Sector Conditional Grant (Wage)	42,530	12,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai HCII	Ousia Apapai Sub County headquarters	Sector Conditional Grant (Non-Wage)	5,782	1,446
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
one deep borehole rehabilitated	Apapai Abola West	Sector Development , Grant	0	0
Supervision of borehole rehabilitation works	Apapai Abola West	Sector Development , Grant	0	0
one deep borehole rehabilitated	Ousia Ararak	Sector Development , Grant	0	0
Supervision of borehole rehabilitation works	Apapai Ararak	Sector Development , Grant	0	0



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supervision of one deep borehole construction	Apapai Otela	Sector Development Grant	0	0
one deep borehole fitted with hand pump constructed	Apapai Otela village	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Apapai	Ousia Apapai S/C Hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Kakure</b>			<b>391,767</b>	<b>117,062</b>
<b>Sector : Works and Transport</b>			<b>4,525</b>	<b>14,240</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,525</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck	Kakure Kakure - Kadiye road	Other Transfers from Central Government	0	0
Kakure	Opungure Kakure SC Hqtrs	Sector Conditional Grant (Non-Wage)	4,525	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>14,240</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>14,240</b>
Item : 312101 Non-Residential Buildings				
Retention payment for construction of Kakure Sub County Headquarters	Kakure Kakure S/C headquarters	District Discretionary Development Equalization Grant	0	0
Retention payment of phase IV construction of Kakure sub county head quarters	Kakure Kakure Sub County headquarters	District Discretionary Development Equalization Grant	0	0
Completion of Administration Office Block Construction (Phase VI) at Kakure Sub-county Headquarters.	Kakure Kakure Sub-county Hqtrs	Sector Conditional Grant (Non-Wage)	0	14,240
<b>Sector : Education</b>			<b>311,128</b>	<b>83,718</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,128</b>	<b>83,718</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>311,128</b>	<b>83,718</b>

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## Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Kakure Primary School	Kakure Agule Village	Sector Conditional Grant (Wage)	69,689	25,311
Ogolai Kakure Primary School	Oyomai Ogolai Village	Sector Conditional Grant (Wage)	48,277	10,580
Ogongora Primary School	Oyomai Ogongora Village	Sector Conditional Grant (Wage)	49,671	13,259
Opungure Primary School	Opungure Opungure PS	Sector Conditional Grant (Wage)	59,269	11,524
Osudo Primary School	Oyomai Osudo Village	Sector Conditional Grant (Wage)	53,118	11,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogongora Primary School	Kakure	Sector Conditional Grant (Non-Wage)	5,426	1,768
Opungure Primary School	Kakure	Sector Conditional Grant (Non-Wage)	7,472	2,403
Osudo Primary School	Kakure	Sector Conditional Grant (Non-Wage)	5,978	1,725
Kakure Primary School	Kakure Agule Village	Sector Conditional Grant (Non-Wage)	6,530	2,281
Ogolai/Kakure Primary School	Oyomai Ogolai Village	Sector Conditional Grant (Non-Wage)	5,699	2,008
Oyomai Community Primary School	Oyomai Oyomai Village	Sector Conditional Grant (Non-Wage)	0	1,382
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 9 Classrooms with an Office and store at Opungure P/s	Opungure Opungure village	District Discretionary Development Equalization Grant	0	0
Payment of Retention for supply of 50 Desks to Oyomai P/s	Oyomai Oyomai village	Sector Development Grant	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of project at Opungure P/s	Opungure Opungure village	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>73,571</b>	<b>18,393</b>
<b>Programme : Primary Healthcare</b>			<b>73,571</b>	<b>18,393</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,571</b>	<b>18,393</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Kakure Health Center II	Opungure Kakure Trading Centre	Sector Conditional Grant (Wage)	67,211	16,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakure HCII	Opungure Kakure Trading Center	Sector Conditional Grant (Non-Wage)	6,360	1,590
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supervision of one deep borehole construction	Kakure Ocukai	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Kakure Oculai village	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakure	Kakure Kakure S/C Hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Kalaki</b>			<b>1,205,672</b>	<b>326,024</b>
<b>Sector : Works and Transport</b>			<b>143,506</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>143,506</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,772</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalaki	Kalaki Kalaki SC Hqtrs	Sector Conditional Grant (Non-Wage)	5,772	0
Road bottleneck	Kalaki Olyerai - Atubot road	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>137,734</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Design of 1 Km of low cost seal road and 0.2 Kms of stone pitching	Kalaki	Sector Development Grant	25,131	0

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Retention payments for works undertaken in FY 2016/2017 on Kaberamaido - Kalaki Road	Kalaki	Sector Development Grant	18,814	0
Retention payment for works executed in fy 2016-2017 of low cost sealing on Kaberamaido - Kalaki road	Kalaki Kaberamaido - Kalaki road	Sector Development Grant	0	0
Stone pitching of 0.2 Kms of Kaberamaido - Kalaki road	Kalaki Kalaki Trading Ctr	Sector Development Grant	93,789	0
<b>Sector : Education</b>			<b>840,815</b>	<b>219,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>635,848</b>	<b>144,341</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>572,441</b>	<b>144,341</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiriamet Primary School	Kamuda Abolo Village	Sector Conditional Grant (Wage)	53,931	12,995
Katiti Primary School	Kamuda Aprir Village	Sector Conditional Grant (Wage)	56,578	12,385
Kakuya Primary School	Kamuda Awilieci Village	Sector Conditional Grant (Wage)	58,434	11,300
Kadinya Primary School	Kadinya Kadinya Village	Sector Conditional Grant (Wage)	51,158	12,868
Kakere Primary School	Kakere Kakere Village	Sector Conditional Grant (Wage)	58,889	11,126
Kalaki Primary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Wage)	78,815	22,178
Odongai Primary School	Kakere Odongai Village	Sector Conditional Grant (Wage)	54,605	17,989
Oyalem Primary School	Kadinya Ogak Village	Sector Conditional Grant (Wage)	54,399	12,995
Okongol Primary School	Kakere Okongol Village	Sector Conditional Grant (Wage)	48,427	11,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okongol Primary School	Kakere	Sector Conditional Grant (Non-Wage)	4,941	1,589
Oyalem Primary School	Kamuda	Sector Conditional Grant (Non-Wage)	6,405	2,279
Kiriamet Primary School	Kamuda Abolo Village	Sector Conditional Grant (Non-Wage)	6,802	2,215
Katiti Primary School	Kamuda Aprir Village	Sector Conditional Grant (Non-Wage)	6,795	2,348
Kakuya Primary School	Kamuda Awilieci Village	Sector Conditional Grant (Non-Wage)	5,669	1,913
Kadinya Primary School	Kadinya Kadinya Village	Sector Conditional Grant (Non-Wage)	5,551	1,775
Kakere Primary School	Kakere Kakere Village	Sector Conditional Grant (Non-Wage)	6,471	2,072

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## Quarter1

Kalaki Primary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Non-Wage)	8,083	2,629
Odongai Primary School	Kalaki Odongai Village	Sector Conditional Grant (Non-Wage)	6,486	2,129
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,407</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom block at Kiriamet Primary School	Kamuda Otuboi Township Primary School	Sector Development Grant	63,407	0
<b>Programme : Secondary Education</b>			<b>204,967</b>	<b>75,330</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,967</b>	<b>75,330</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalaki Secondary School	Kalaki Kalaki Town Board	Sector Conditional Grant (Wage)	129,213	34,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Secondary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Non-Wage)	75,754	40,749
<b>Sector : Health</b>			<b>218,808</b>	<b>105,641</b>
<b>Programme : Primary Healthcare</b>			<b>218,808</b>	<b>105,641</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>218,808</b>	<b>55,644</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalaki Health Center III	Kalaki Kalaki Central Village	Sector Conditional Grant (Wage)	200,305	51,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki HCIII	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	18,503	4,626
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>0</b>	<b>49,997</b>
Item : 312101 Non-Residential Buildings				
Phased construction of a Theater at Kalaki HCIII, Kalaki SC in Kaberamaido District.	Kalaki Kalaki HCIII premises	District Discretionary Development Equalization Grant	0	49,997
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
One deep borehole rehabilitated	Kamuda Katiti	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Kamuda Katiti	Sector Development Grant	0	0
supervision of one deep borehole construction	Kadinya Oyalem	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Kadinya Oyalem village	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalaki	Kalaki Kalaki S/C Hqters	Other Transfers from Central Government	2,543	712
<b>LCIII : Kobulubulu</b>			<b>1,207,581</b>	<b>304,708</b>
<b>Sector : Works and Transport</b>			<b>7,346</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,346</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,346</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck of Cuma - Kangai road	Katinge Cuma - Kangai road	Other Transfers from Central Government	0	0
Road bottleneck on Cuma - Kangai road	Katinge Cuma - Kangai road	Other Transfers from Central Government	0	0
Kobulubulu	Katinge Kobulubulu SC Hqtrs	Sector Conditional Grant (Non-Wage)	7,346	0
<b>Sector : Education</b>			<b>1,053,995</b>	<b>268,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>551,500</b>	<b>120,746</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>551,500</b>	<b>120,746</b>
Item : 263366 Sector Conditional Grant (Wage)				
Murem Primary School	Ogerai	Sector Conditional Grant (Wage)	52,802	10,524
Ogobai Primary School	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	50,589	9,398

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Kakado Primary School	Ogerai Akado Village	Sector Conditional Grant (Wage)	55,723	13,496
Akwalakwala Primary School	Kabalkweru Akaramugenya Village	Sector Conditional Grant (Wage)	56,050	7,603
Okile Primary School	Ogerai Atek Village	Sector Conditional Grant (Wage)	52,220	10,022
Katinge Primary School	Katinge Katek Village	Sector Conditional Grant (Wage)	64,429	17,907
Opiu Primary School	Katinge Ogodai Village	Sector Conditional Grant (Wage)	59,969	13,802
Okile Obulubulu Primary School	Okile Okile Obulubulu PS	Sector Conditional Grant (Wage)	51,334	9,818
Abata Primary School	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	51,347	9,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okile Obulubulu Primary School	Okile	Sector Conditional Grant (Non-Wage)	5,294	1,765
Okile Primary School	Ogerai	Sector Conditional Grant (Non-Wage)	7,833	2,174
Opiu Primary School	Katinge	Sector Conditional Grant (Non-Wage)	6,434	2,084
Ogobai Primary School	Kabalkweru Abongomon Village	Sector Conditional Grant (Non-Wage)	5,331	1,737
Kakado Primary School	Ogerai Akado Village	Sector Conditional Grant (Non-Wage)	4,823	1,570
Akwalakwala Primary School	Kabalkweru Akaramugenya Village	Sector Conditional Grant (Non-Wage)	5,493	1,696
Kalyamese Primary School	Kabalkweru Kalyamese Village	Sector Conditional Grant (Non-Wage)	4,573	1,492
Katinge Primary School	Katinge Katek Village	Sector Conditional Grant (Non-Wage)	6,324	2,141
Murem Primary School	Kabalkweru Nacebwe Village	Sector Conditional Grant (Non-Wage)	5,272	1,789
Abata Primary School	Kabalkweru Otil Village	Sector Conditional Grant (Non-Wage)	5,662	1,846
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classrooms with an Office at Kalyamese P/s	Okile	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>130,304</b>	<b>41,236</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,304</b>	<b>41,236</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kobulubulu Secondary School	Katinge Katinge village	Sector Conditional Grant (Wage)	92,168	27,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu Secondary School	Katinge Katinge Village	Sector Conditional Grant (Non-Wage)	38,136	14,008
<b>Programme : Skills Development</b>			<b>372,192</b>	<b>106,090</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>372,192</b>	<b>106,090</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido Technical Institute	Kabalkweru Abongorwot Village	Sector Conditional Grant (Wage)	214,829	53,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Katinge Abongorwot Village	Sector Conditional Grant (Non-Wage)	157,362	52,454
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of project at Kalyamese P/s	Okile	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>143,696</b>	<b>35,925</b>
<b>Programme : Primary Healthcare</b>			<b>143,696</b>	<b>35,925</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>143,696</b>	<b>35,925</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kobulubulu Health Center HCIII	Katinge Angorom Village	Sector Conditional Grant (Wage)	114,819	28,705
Murem HC II	Ogerai Nacebwe	Sector Conditional Grant (Wage)	13,844	3,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu HCIII	Katinge Kobulubulu S/C headquarters	Sector Conditional Grant (Non-Wage)	9,251	2,313
Murem HCII	Ogerai Murem	Sector Conditional Grant (Non-Wage)	5,782	1,446
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				



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## Quarter1

<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
one deep borehole rehabilitated	Ogerai Obajai	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Ogerai Obajai	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Katinge Oseny	Sector Development Grant	0	0
Supervision of one deep borehole construction	Katinge Oseny	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu	Kabalkweru Kobulubulu S/C Hqtrs	Other Transfers from Central Government	2,543	712
<b>LCIII : Bululu</b>			<b>958,596</b>	<b>233,965</b>
<b>Sector : Works and Transport</b>			<b>7,761</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,761</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,761</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bululu	Obur Bululu SC Hqtrs	Sector Conditional Grant (Non-Wage)	7,761	0
Road bottleneck on Ocelakur - Atubot road	Ocelakur Ocelakur - Atubot road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>800,580</b>	<b>198,135</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>665,792</b>	<b>163,907</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>665,792</b>	<b>163,907</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abola Primary School	Obur Abola Central Village	Sector Conditional Grant (Wage)	51,357	13,152
Alomet Primary School	Kibimo Alomet Village	Sector Conditional Grant (Wage)	51,185	10,917
Gome Primary School	Obur Gome Village	Sector Conditional Grant (Wage)	49,167	12,309

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Kachilo Primary School	Ocelakur Kachilo Village	Sector Conditional Grant (Wage)	78,303	14,187
Ocelakur Primary School	Ocelakur Kotin Village	Sector Conditional Grant (Wage)	56,146	11,382
Napyanga Primary School	Kibimo Napyanga Village	Sector Conditional Grant (Wage)	48,665	11,253
Kibimo Primary School	Kibimo Oboketa Village	Sector Conditional Grant (Wage)	49,023	9,202
Bululu Primary School	Obur Obur Village	Sector Conditional Grant (Wage)	58,448	12,600
Ipenet Primary School	Ocelakur Olep West Village	Sector Conditional Grant (Wage)	50,638	20,479
Omirimiri Primary School	Obur Omirimiri Village	Sector Conditional Grant (Wage)	57,612	15,864
Omodoi Primary School	Ocelakur Omodoi Village	Sector Conditional Grant (Wage)	50,795	11,538
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Omirimiri Primary School	Obur	Sector Conditional Grant (Non-Wage)	5,397	1,758
Omodoi Primary School	Ocelakur	Sector Conditional Grant (Non-Wage)	6,427	2,086
Abola Primary School	Obur Abola Central Village	Sector Conditional Grant (Non-Wage)	4,602	1,496
Alomet Primary School	Kibimo Alomet Village	Sector Conditional Grant (Non-Wage)	6,802	2,131
Gome Primary School	Obur Gome Village	Sector Conditional Grant (Non-Wage)	4,109	1,656
Kachilo Primary School	Ocelakur Kachilo Village	Sector Conditional Grant (Non-Wage)	9,245	2,679
Ocelakur Primary School	Ocelakur Kotin Village	Sector Conditional Grant (Non-Wage)	5,787	1,896
Napyanga Primary School	Kibimo Napyanga Village	Sector Conditional Grant (Non-Wage)	3,557	1,261
Kibimo Primary School	Kibimo Oboketa Village	Sector Conditional Grant (Non-Wage)	4,691	1,549
Bululu Primary School	Obur Obur Village	Sector Conditional Grant (Non-Wage)	7,237	2,348
Ipenet Primary School	Ocelakur Olep West Village	Sector Conditional Grant (Non-Wage)	6,596	2,165
<b>Capital Purchases</b>				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
<b>Item : 312101 Non-Residential Buildings</b>				
Rehabilitation of 2 Classroom block at Kibimo Primary School	Kibimo Kibimo	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>132,788</b>	<b>34,228</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,788</b>	<b>34,228</b>
Item : 263366 Sector Conditional Grant (Wage)				
Olomet Secondary School	Kibimo Alomet village	Sector Conditional Grant (Wage)	104,596	27,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olomet Secondary School	Kibimo Alomet Village	Sector Conditional Grant (Non-Wage)	28,192	6,313
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision of project site at Kibimo Primary School	Kibimo Kibimo Primary School	Sector Development Grant	2,000	0
<b>Sector : Health</b>			<b>147,712</b>	<b>35,118</b>
<b>Programme : Primary Healthcare</b>			<b>147,712</b>	<b>35,118</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>147,712</b>	<b>35,118</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bululu Health Center III	Obur Bululu Sub-county Hqtrs	Sector Conditional Grant (Wage)	118,050	28,601
Ochelakur Health Center II	Ocelakur Ipenet Trading Centre	Sector Conditional Grant (Wage)	14,629	2,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu HCIII	Obur Bululu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	9,251	2,313
Ochelakur HCII	Ocelakur Ipenet Trading Centre	Sector Conditional Grant (Non-Wage)	5,782	1,446
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supervision of one deep borehole construction	Obur Omorokin	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Obur Omorokin village	Sector Development Grant	0	0

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<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Bululu	Obur Bululu S/C Hqters	Other Transfers from Central Government	2,543	712
<b>LCIII : Anyara</b>			<b>898,683</b>	<b>219,807</b>
<b>Sector : Works and Transport</b>			<b>8,233</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,233</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,233</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck on Anyara - Anyaramoru road	Anyara Anyara - Anyaramoru road	Other Transfers from Central Government	0	0
Anyara	Anyara Anyara SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,233	0
<b>Sector : Education</b>			<b>770,502</b>	<b>193,791</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>586,866</b>	<b>152,657</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>566,866</b>	<b>152,657</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaberpila Primary School	Ogwolo Abiligalin Village	Sector Conditional Grant (Wage)	60,958	19,223
Ongoromo Primary School	Ogwolo Aminkwach Village	Sector Conditional Grant (Wage)	55,411	9,869
Ogwolo Primary School	Ogwolo Amoru Village	Sector Conditional Grant (Wage)	66,218	18,516
Angoltok Primary School	Omid Angoltok Village	Sector Conditional Grant (Wage)	59,746	17,655
Anyara Moru Primary School	Anyara Moru Village	Sector Conditional Grant (Wage)	79,431	19,627
Anyara Primary School	Anyara Ojama Village	Sector Conditional Grant (Wage)	68,101	14,666
Anyara Township Primary School	Anyara Ojama Village	Sector Conditional Grant (Wage)	60,337	15,869
Omid Primary School	Omid Oselel Village	Sector Conditional Grant (Wage)	57,536	17,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogwolo Primary School	Ogwolo	Sector Conditional Grant (Non-Wage)	6,839	2,510

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Omid Primary School	Omid	Sector Conditional Grant (Non-Wage)	6,957	2,229
Ongoromo Primary School	Ogwolo	Sector Conditional Grant (Non-Wage)	6,935	2,241
Kaberpila Primary School	Ogwolo Abiligalin Village	Sector Conditional Grant (Non-Wage)	6,280	2,058
Angoltok Primary School	Omid Angoltok Village	Sector Conditional Grant (Non-Wage)	8,826	2,916
Anyara Moru Primary School	Anyara Moru Village	Sector Conditional Grant (Non-Wage)	7,884	2,828
Anyara Primary School	Anyara Ojama Village	Sector Conditional Grant (Non-Wage)	8,693	2,562
Anyara Township Primary School	Anyara Ojama Village	Sector Conditional Grant (Non-Wage)	6,714	2,148
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance drainable latrine at Anyara Primary School	Anyara Anyara Primary School	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>181,636</b>	<b>41,133</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>181,636</b>	<b>41,133</b>
Item : 263366 Sector Conditional Grant (Wage)				
Anyara Secondary School	Anyara Anyara Village	Sector Conditional Grant (Wage)	119,525	23,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang Secondary School	Ogwolo Abalang Village	Sector Conditional Grant (Non-Wage)	40,585	11,519
Anyara Secondary School	Anyara Anyara village	Sector Conditional Grant (Non-Wage)	21,526	6,313
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraissal and supervision of project site at Anyara Primary School	Anyara Anyara Primary School	Sector Development Grant	2,000	0
<b>Sector : Health</b>			<b>117,404</b>	<b>25,304</b>
<b>Programme : Primary Healthcare</b>			<b>117,404</b>	<b>25,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>117,404</b>	<b>25,304</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Anyara Health Center III	Anyara Anyara Trading Centre	Sector Conditional Grant (Wage)	108,152	22,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyara HCIII	Anyara Anyara Trading Center	Sector Conditional Grant (Non-Wage)	9,251	2,313
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
supervision of one deep borehole construction	Anyara Ogolai	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Anyara Ogolai village	Sector Development Grant	0	0
one deep borehole rehabilitated	Ogwolo Ogwolo PS	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Ogwolo Ogwolo PS	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>2,543</b>	<b>712</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,543</b>	<b>712</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Anyara	Anyara Anyara S/C Headquarters	Other Transfers from Central Government	2,543	712
<b>LCIII : Aperikira Sub-county</b>			<b>615,357</b>	<b>165,800</b>
<b>Sector : Works and Transport</b>			<b>4,819</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,819</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,819</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub-county	Olelai	Sector Conditional Grant (Non-Wage)	4,819	0
Road bottleneck on Olelai - Apele road	Aperikira Olelai - Apele road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>417,516</b>	<b>107,897</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>417,516</b>	<b>107,897</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>417,516</b>	<b>107,897</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abirabira Primary School	Abirabira Abirabira A	Sector Conditional Grant (Wage)	52,187	13,884
Acongwen Primary School	Aperkira Acongwen Village	Sector Conditional Grant (Wage)	59,742	15,005
Opiro Olelai Primary School	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	52,374	17,176
Olelai Primary School	Olelai Ojikai B Village	Sector Conditional Grant (Wage)	56,592	14,016
Okapel Primary School	Okapel Okapel Village	Sector Conditional Grant (Wage)	98,581	20,861
Onyait Primary School	Aperkira Onyait Central Village	Sector Conditional Grant (Wage)	54,812	12,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okapel Primary School	Okapel	Sector Conditional Grant (Non-Wage)	10,334	3,356
Olelai Primary School	Olelai	Sector Conditional Grant (Non-Wage)	7,288	2,379
Onyait Primary School	Aperkira	Sector Conditional Grant (Non-Wage)	6,898	2,143
Opiro Olelai Primary School	Aperkira	Sector Conditional Grant (Non-Wage)	6,000	2,001
Abirabira Primary School	Abirabira Abirabira A	Sector Conditional Grant (Non-Wage)	6,067	1,975
Acongwen Primary School	Aperkira Acongwen Village	Sector Conditional Grant (Non-Wage)	6,641	2,148
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention for Construction of 2 Classroom block at Olelai Primary School	Olelai Olelai Village	Sector Development Grant	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision, and Appraisal of Capital Works at Olelai PS	Olelai Olelai PS	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>40,479</b>	<b>11,797</b>
<b>Programme : Primary Healthcare</b>			<b>40,479</b>	<b>11,797</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,479</b>	<b>11,797</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abirabira HC II	Abirabira Abirabira A Village	Sector Conditional Grant (Wage)	24,080	6,864
Aperkira HC III	Aperkira Aperkira Trading Centre	Sector Conditional Grant (Wage)	10,616	3,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abirabira HCII	Abirabira Abirabira A Village	Sector Conditional Grant (Non-Wage)	5,782	1,446
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
One deep borehole rehabilitated	Olelai Akisim	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Olelai Akisim	Sector Development Grant	0	0
one deep borehole fitted with a hand pump constructed	Aperkira Apokemado	Sector Development Grant	0	0
Supervision of one deep borehole construction	Aperikira Apokemado	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>152,543</b>	<b>46,106</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>152,543</b>	<b>46,106</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,543</b>	<b>712</b>
Item : 263104 Transfers to other govt. units (Current)				
Aperkira Sub-county	Aperkira Aperikira S/C hqters	Other Transfers from Central Government	2,543	712
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>45,394</b>
Item : 312101 Non-Residential Buildings				
Construction of a Community Resource Centre	Aperkira Aperikira S/C Hqters	District Discretionary Development Equalization Grant	150,000	45,394