
Vote:514 Kaberamaido District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	536,387	262,793	49%
Discretionary Government Transfers	3,935,005	2,119,359	54%
Conditional Government Transfers	13,066,840	6,226,302	48%
Other Government Transfers	1,647,977	995,770	60%
Donor Funding	488,224	163,904	34%
Total Revenues shares	19,674,434	9,768,128	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,782	43,242	29,479	34%	23%	68%
Internal Audit	52,772	17,848	12,100	34%	23%	68%
Administration	3,126,064	1,691,665	1,387,107	54%	44%	82%
Finance	326,251	149,320	123,910	46%	38%	83%
Statutory Bodies	581,680	267,933	226,985	46%	39%	85%
Production and Marketing	635,386	342,752	240,249	54%	38%	70%
Health	2,784,239	1,320,316	1,182,381	47%	42%	90%
Education	8,220,065	3,964,102	3,805,227	48%	46%	96%
Roads and Engineering	1,269,510	722,913	326,956	57%	26%	45%
Water	445,755	252,359	242,157	57%	54%	96%
Natural Resources	101,588	45,022	25,540	44%	25%	57%
Community Based Services	2,003,342	842,427	231,643	42%	12%	27%
Grand Total	19,674,434	9,659,901	7,833,734	49%	40%	81%
<i>Wage</i>	9,952,192	4,976,096	4,772,445	50%	48%	96%
<i>Non-Wage Reccurent</i>	6,193,381	2,751,765	1,728,266	44%	28%	63%
<i>Domestic Devt</i>	3,040,636	1,768,136	1,333,023	58%	44%	75%
<i>Donor Devt</i>	488,224	163,904	0	34%	0%	0%

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

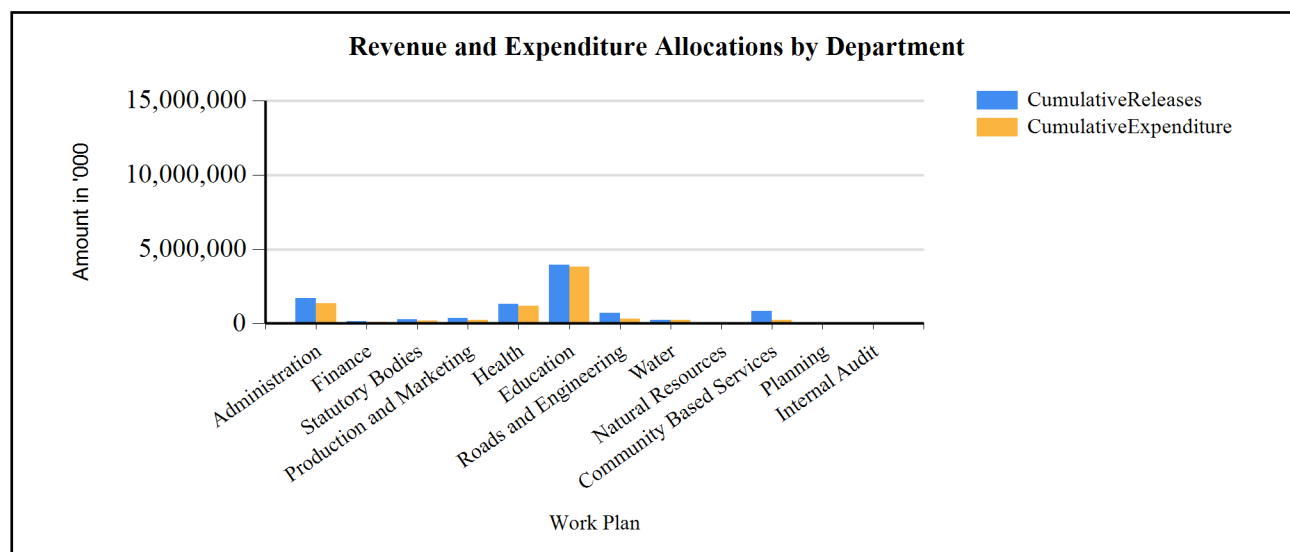
A cumulative total of 9,768,128,000/= was realized in revenue by the DLG. This was nearly the half year target as total revenue fell short of the 50.4% target by just 0.8%. This money constituted of 262,792,970/= LR (3%), 163,903,648/= Donor funds (2%), 8,345,661,202/= Central Gov't Transfers (85%) & 995,770,180/= Other Gov't Transfers (10%).

A total of 9,659,901,000/= was transferred to DHLG sectors, LLGs & Gov't aided institutions. This fell short of the total receipts by 108,227,000/= (1%). The un transferred balances arose because some funds (additional donor funds and Re-stocking funds) were not warranted & the funds got caught up in the collection A/Cs before close of the half year. 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 4 (Admin., Prodn, Roads & Engineering; and, Water) received 50% or more of their expected revenue for the half year.

In regard to expenditure, a total of 7,803,221,000/= was used, representing 40% of the annual budget & 81% of the releases. Expenditure fell short of the total transfers by 1,856,680,000/=; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 19% for the half year. The balances in the TSA, DHLG & LLGs' General Funds A/Cs, and, LLGs' Operations A/Cs arose largely because some funds could not be warranted due to lack of supplementary approval, bounced salary payments due to conflicting NINs and supplier numbers, Non-recruitment into planned posts due to non-clearance from mainly MoPS which needed to first ascertain wage availability & also most capital works were still being procured.

In view of the above reasons, no single dep't utilized 100% of its release. The closest were Education and Water @ with 96% & the least being Community Based Services - mainly because of slow consumption of NUSAF3 funds arising from long processes of creating NUSAF3 Beneficiaries' details on the IFMS database for payments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	536,387	262,793	49 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,935,005	2,119,359	54 %
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2b.Conditional Government Transfers	13,066,840	6,226,302	48 %
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2c. Other Government Transfers	1,647,977	995,770	60 %
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3. Donor Funding	488,224	163,904	34 %
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Total Revenues shares	19,674,434	9,768,128	50 %

Cumulative Performance for Locally Raised Revenues

A cumulative total of 262,792,970/= was realized, posting underperformance of 1,935,030/= against the 264,728,000/= earmarked for the half year. In proportionate terms, this performance was nearly as per plan as revenue fell below half year target by just 0.4% against the 50% half year target. Other than LST, Animal & Crop Husbandry related levies, Agency fees and Other Charges, all LR items performed below 50% with some registering no returns. LST overshot the target because it is collected at source; and, had more payers than projected. Animal/Crop Husbandry related levies and Agency fees on their part did well because they are paid by tenderers in 3 monthly advances which eases their collection. Otherwise poor performance in the rest of the LR items can be attributed to weak tax enforcement, inadequate staffing, crop failure in 1st the season & poor LR targeting by LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A cumulative total of 995,770,180/= was realized; meaning over performance of 167,157,030/= against the 828,613,150/= half year plan. In proportionate terms, this was an over performance of 10% against the 50% half year target. Over performance was because of unspent balances brought forward from FY 2017/2018 and supplementary revenue received from OPM for Re-stocking.

Cumulative Performance for Donor Funding

Donor Funds: A cumulative total of 163,903,648/= was realized, meaning the grant fell short of the target by 91,924,902/=; an equivalent shortfall of 19% in proportionate terms. The shortfall arose because receipts were not realized from GAVI, WHO & Other donors. Meanwhile, UNICEF and UNFPA transferred less funds. A combination of these factors (less and non-transfers) affected the supplementary donor revenue from TASO and balances brought forward from FY 2017/2018.

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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
Sector: Agriculture						
District Production Services	622,189	228,053	37 %	155,547	123,777	80 %
District Commercial Services	13,197	12,196	92 %	3,299	4,792	145 %
Sub- Total	635,386	240,249	38 %	158,847	128,568	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,195,084	310,965	26 %	298,771	245,757	82 %
District Engineering Services	74,426	15,991	21 %	18,606	11,240	60 %
Sub- Total	1,269,510	326,956	26 %	317,377	256,997	81 %
Sector: Education						
Pre-Primary and Primary Education	6,265,075	2,954,974	47 %	1,566,269	1,424,311	91 %
Secondary Education	1,435,827	625,622	44 %	358,957	222,005	62 %
Skills Development	372,192	159,800	43 %	93,048	53,710	58 %
Education & Sports Management and Inspection	145,946	64,557	44 %	36,486	33,680	92 %
Special Needs Education	1,026	275	27 %	256	0	0 %
Sub- Total	8,220,065	3,805,227	46 %	2,055,016	1,733,705	84 %
Sector: Health						
Primary Healthcare	2,101,694	1,061,766	51 %	525,424	538,855	103 %
District Hospital Services	117,928	59,964	51 %	29,482	30,482	103 %
Health Management and Supervision	564,617	60,651	11 %	141,154	29,863	21 %
Sub- Total	2,784,239	1,182,381	42 %	696,060	599,199	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	445,755	242,157	54 %	111,439	228,871	205 %
Natural Resources Management	101,588	25,540	25 %	25,397	13,034	51 %
Sub- Total	547,343	267,697	49 %	136,835	241,905	177 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,003,342	231,643	12 %	500,836	145,961	29 %
Sub- Total	2,003,342	231,643	12 %	500,836	145,961	29 %
Sector: Public Sector Management						
District and Urban Administration	3,126,064	1,387,107	44 %	781,516	1,069,885	137 %
Local Statutory Bodies	581,680	226,985	39 %	145,420	116,756	80 %
Local Government Planning Services	127,782	29,479	23 %	31,946	16,347	51 %
Sub- Total	3,835,526	1,643,571	43 %	958,881	1,202,988	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	326,251	123,910	38 %	81,563	58,841	72 %
Internal Audit Services	52,772	12,100	23 %	13,193	5,392	41 %

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	<i>Sub- Total</i>	379,023	136,010	36 %	94,756	64,233	68 %
Grand Total		19,674,434	7,833,734	40 %	4,918,608	4,373,557	89 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,970,101	1,042,047	53%	492,525	539,270	109%
District Unconditional Grant (Non-Wage)	279,732	136,006	49%	69,933	67,073	96%
District Unconditional Grant (Wage)	308,045	154,022	50%	77,011	77,011	100%
General Public Service Pension Arrears (Budgeting)	112,919	112,919	100%	28,230	112,919	400%
Gratuity for Local Governments	338,612	169,306	50%	84,653	84,653	100%
Locally Raised Revenues	30,697	6,500	21%	7,674	5,500	72%
Multi-Sectoral Transfers to LLGs_NonWage	96,385	28,265	29%	24,096	7,773	32%
Pension for Local Governments	574,659	287,330	50%	143,665	143,665	100%
Salary arrears (Budgeting)	66,348	66,348	100%	16,587	0	0%
Urban Unconditional Grant (Non-Wage)	28,298	14,149	50%	7,075	7,075	100%
Urban Unconditional Grant (Wage)	134,406	67,203	50%	33,602	33,602	100%
Development Revenues	1,155,963	649,618	56%	288,991	276,300	96%
District Discretionary Development Equalization Grant	1,137,317	640,876	56%	284,329	272,938	96%
Multi-Sectoral Transfers to LLGs_Gou	5,200	898	17%	1,300	0	0%
Urban Discretionary Development Equalization Grant	13,446	7,843	58%	3,361	3,361	100%
Total Revenues shares	3,126,064	1,691,665	54%	781,516	815,570	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,451	194,828	44%	110,613	98,033	89%
Non Wage	1,527,650	555,170	36%	381,912	335,641	88%
Development Expenditure						

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Domestic Development	1,155,963	637,110	55%	288,991	636,212	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,126,064	1,387,107	44%	781,516	1,069,885	137%
C: Unspent Balances						
Recurrent Balances		292,050	28%			
Wage		26,398				
Non Wage		265,652				
Development Balances		12,508	2%			
Domestic Development		12,508				
Donor Development		0				
Total Unspent		304,558	18%			

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 1,691,665,484 was received representing 57% of the total annual revenue; thus an over performance of 7% against the 50% half year target. Over performance arose due to over transfer of LG Pension Arrears. In regard to expenditure, a cumulative total of UGX. 1,387,107,267 was expended representing 46% of the total annual budget - meaning an under performance of 4%. This under performance was contributed to mainly by non recruitment and interdiction of staff for disciplinary cases and non-clearance of some pension arrears.

Reasons for unspent balances on the bank account

UGX 304,558,217 was unspent mainly from wages and pension arrears due to non recruitment of staff into planned posts and non clearance of some pension arrears.

Highlights of physical performance by end of the quarter

63 Meetings/ Workshops Attended both at sub county,district, and other government institutions, 2 Vehicles maintained and repaired, 20 Compounds maintained and 6 Office buildings maintained at the District and sub counties' Hqtrs, 1 Office desk repaired in Bululu 18 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,251	149,227	46%	81,563	71,822	88%
District Unconditional Grant (Non-Wage)	61,863	28,905	47%	15,466	14,439	93%
District Unconditional Grant (Wage)	181,740	90,870	50%	45,435	45,435	100%
Locally Raised Revenues	10,843	1,915	18%	2,711	1,695	63%
Multi-Sectoral Transfers to LLGs_NonWage	71,805	27,537	38%	17,952	10,252	57%
Development Revenues	0	93	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	93	0%	0	0	0%
Total Revenues shares	326,251	149,320	46%	81,563	71,822	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,740	68,990	38%	45,435	33,792	74%
Non Wage	144,511	54,828	38%	36,128	25,049	69%
Development Expenditure						
Domestic Development	0	93	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	326,251	123,910	38%	81,563	58,841	72%
C: Unspent Balances						
Recurrent Balances		25,409	17%			
Wage		21,880				
Non Wage		3,529				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,409	17%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 149,319,580 was realized, representing 46% of annual planned revenue. Cumulative revenue under performed by 4% of the 50% half year target due to less allocations in local revenue and multi-sectoral transfers. In regard to expenditure, a cumulative total of UGX. 123,910,307 was utilized, representing 38%. This was an under performance of 12% which is explained by low absorption of salaries due to none recruitment of staff into the planned positions.

Reasons for unspent balances on the bank account

A total of UGX. 25,409,273 remained at the DHLG level mainly for salaries arising from non recruitment of staff that had been planned for but were not cleared.

Highlights of physical performance by end of the quarter

2 Copies of Final Accounts FY 2016/2017 produced and submitted to OAG and AG. Financial reports produced for 6 months. Staff salaries paid for 6 months. IFMS services coordinated for 6 months. 2 Copies of quarterly financial reports produced, 1st Budget Call Circular produced and disseminated to Dep's and LLGs, IFMS activities coordinated and system maintained for 6 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	581,680	267,933	46%	145,420	125,432	86%
District Unconditional Grant (Non-Wage)	200,724	91,043	45%	50,181	40,862	81%
District Unconditional Grant (Wage)	220,587	110,293	50%	55,147	55,147	100%
Locally Raised Revenues	76,113	28,120	37%	19,028	8,940	47%
Multi-Sectoral Transfers to LLGs_NonWage	84,256	38,477	46%	21,064	20,484	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	581,680	267,933	46%	145,420	125,432	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,587	75,993	34%	55,147	38,690	70%
Non Wage	361,093	150,992	42%	90,273	78,066	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	581,680	226,985	39%	145,420	116,756	80%
C: Unspent Balances						
Recurrent Balances						
		40,949	15%			
Wage		34,300				
Non Wage		6,648				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,949	15%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 267,933,360, was received representing 46% of the total annual revenue; thus an under performance of 4% against 50% target for a half a year. Under performance was due to under allocations in LR & District UCG-NW. In regard to expenditure, a cumulative total of UGX 226,984,823 was absorbed, representing 39% of the annual plan meaning under performance of 11% of the 50% half year target. This under performance was contributed to largely by less allocation.

Reasons for unspent balances on the bank account

UGX. 40,948,541 was unspent mostly in wages. This arose largely because posts earmarked for recruitment in the District Service Commission Secretariat were not filled due to non clearance of the recruitment plan.

Highlights of physical performance by end of the quarter

24 Meetings conducted by all Statutory committees (DSC,DLB, DEC,Council, Standing committees, Contracts committees, Evaluation committees, and PAC) at Kaberamaido District Headquarters and in other Government Institutions, 100 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,876	311,707	55%	140,470	151,673	108%
District Unconditional Grant (Non-Wage)	7,045	6,178	88%	1,761	4,417	251%
District Unconditional Grant (Wage)	119,888	59,944	50%	29,972	29,972	100%
Locally Raised Revenues	4,005	0	0%	1,001	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,683	4,277	14%	7,422	792	11%
Other Transfers from Central Government	15,000	48,181	321%	3,750	19,929	531%
Sector Conditional Grant (Non-Wage)	43,991	21,996	50%	10,998	10,998	100%
Sector Conditional Grant (Wage)	342,264	171,132	50%	85,566	85,566	100%
Development Revenues	73,510	31,045	42%	18,378	16,940	92%
District Discretionary Development Equalization Grant	18,496	6,361	34%	4,624	6,361	138%
Multi-Sectoral Transfers to LLGs_Gou	12,700	0	0%	3,175	0	0%
Sector Development Grant	42,314	24,683	58%	10,579	10,579	100%
Total Revenues shares	635,386	342,752	54%	158,848	168,614	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	462,152	205,347	44%	115,538	111,046	96%
Non Wage	99,724	34,902	35%	24,931	17,523	70%
Development Expenditure						
Domestic Development	73,510	0	0%	18,378	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	635,386	240,249	38%	158,847	128,568	81%
C: Unspent Balances						
Recurrent Balances						
Wage		25,729				

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Non Wage	45,729		
Development Balances	31,045	100%	
Domestic Development	31,045		
Donor Development	0		
Total Unspent	102,503	30%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 342,751,827 was received, representing 54% of the annual revenue. This implies that revenue over performed by 4% against the 50% half year target. Over performance was due to unspent balances in the VODP brought forward from FY 2016/2017, over transfers in sector dev't grant and additional funds received from OPM for Re-stocking but which had hitherto not been budgeted for. In terms of expenditure, a cumulative total of UGX. 240,248,699 was utilized, representing 38% of annual expenditure budget. This means an under performance of 12% against the 50% half year target. This is attributed to delays in filling vacant positions, delays in procurement processes and the long time taken to secure supplementary approval for additional funds.

Reasons for unspent balances on the bank account

UGX 102,503,128 remained unspent mainly at the HDLG level due to non recruitment of staff for planned posts, delays in concluding procurement processes and obtaining supplementary approval for VODP and Re-stocking grants.

Highlights of physical performance by end of the quarter

31 Agric. Extension staff facilitated in Kaberamaido district Local Government, 13 Pests and disease surveillance visits conducted in the 12 LLGs, 450 Fisher folk sensitized on New Fisheries regulations, 30 Fish farmers trained, 9,050 Livestock vaccinated in the 12 LLGs, 7,207 Livestock taken to slaughter slabs, 3 New SACCOs mobilized for registration 3 New SACCOs registered, 3 Agro processing facilities inspected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,012,763	1,005,816	50%	503,191	504,615	100%
District Unconditional Grant (Non-Wage)	16,067	11,248	70%	4,017	9,231	230%
Locally Raised Revenues	3,101	0	0%	775	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,059	4,800	34%	3,515	500	14%
Sector Conditional Grant (Non-Wage)	288,587	144,294	50%	72,147	72,147	100%
Sector Conditional Grant (Wage)	1,690,949	845,474	50%	422,737	422,737	100%
Development Revenues	771,476	314,501	41%	192,869	148,599	77%
District Discretionary Development Equalization Grant	212,174	150,782	71%	53,044	83,290	157%
External Financing	488,224	120,724	25%	122,056	65,309	54%
Multi-Sectoral Transfers to LLGs_Gou	0	504	0%	0	0	0%
Other Transfers from Central Government	0	42,490	0%	0	0	0%
Transitional Development Grant	71,077	0	0%	17,769	0	0%
Total Revenues shares	2,784,239	1,320,316	47%	696,060	653,214	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,690,949	834,433	49%	422,737	417,112	99%
Non Wage	321,815	154,736	48%	80,454	77,590	96%
Development Expenditure						
Domestic Development	283,251	193,211	68%	70,813	104,497	148%
Donor Development	488,224	0	0%	122,056	0	0%
Total Expenditure	2,784,239	1,182,381	42%	696,060	599,199	86%
C: Unspent Balances						
Recurrent Balances						
Wage		11,041				

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Non Wage	5,606		
Development Balances	121,289	39%	
Domestic Development	565		
Donor Development	120,724		
Total Unspent	137,936	10%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 1,913,455,000 was received, representing 69% of the annual budget & under performance of 6% against the 75% 9 months target. Under performance was due to non-receipt of LR & Transitional Dev't Grant; and, low receipts in donor funds & Dist. Unconditional. Grant NW. As for expenditure, a cumulative total of UGX. 1,182,380,524 was absorbed representin 42% of the annual plan & under performance of 8% against the 50% half year target. This was mainly due to late receipt of cash limits for donor funds thus late warranting of funds on IFMS.

Reasons for unspent balances on the bank account

UGX. 137,935,800 remained in the HLG & LLG's accounts especially donor funds. This arose from mainly receipt of additional donor grants from Global Fund and TASO but the supplementary approval took a long process to obtain given that the District Council takes long to seat. this also delayed the receipt of cash limits for warranting

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 6 months, 2 DHT meetings held, 90 ODF villages followed up, 35 new villages certified ODF, 60 VHTs re-oriented on ODF. 2 support supervisions conducted in 12 LLGs. Funds transferred to Kaberamaido CoU, 14 Gov't LHUs, Kaberamaido Dist Hospital & Lwala NGO Hospital.

Vote:514 Kaberamaido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,963,278	3,763,515	47%	1,990,819	1,664,917	84%
District Unconditional Grant (Non-Wage)	7,026	6,169	88%	1,756	4,413	251%
District Unconditional Grant (Wage)	70,632	35,316	50%	17,658	17,658	100%
Locally Raised Revenues	10,753	1,000	9%	2,688	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,742	2,237	39%	1,435	841	59%
Other Transfers from Central Government	9,251	12,492	135%	2,313	12,492	540%
Sector Conditional Grant (Non-Wage)	1,341,821	447,274	33%	335,455	0	0%
Sector Conditional Grant (Wage)	6,518,053	3,259,027	50%	1,629,513	1,629,513	100%
Development Revenues	256,787	200,588	78%	64,197	50,197	78%
District Discretionary Development Equalization Grant	60,000	37,000	62%	15,000	1,000	7%
External Financing	0	43,180	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	5,616	0%	0	0	0%
Sector Development Grant	196,787	114,792	58%	49,197	49,197	100%
Total Revenues shares	8,220,065	3,964,102	48%	2,055,016	1,715,114	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,588,686	3,263,696	50%	1,647,171	1,646,038	100%
Non Wage	1,374,593	461,657	34%	343,648	11,293	3%
Development Expenditure						
Domestic Development	256,787	79,874	31%	64,197	76,374	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,220,065	3,805,227	46%	2,055,016	1,733,705	84%
C: Unspent Balances						
Recurrent Balances		38,161	1%			
Wage		30,647				

Vote:514 Kaberamaido District**Quarter2**

Non Wage	7,514		
Development Balances	120,714	60%	
Domestic Development	77,534		
Donor Development	43,180		
Total Unspent	158,875	4%	

Summary of Workplan Revenues and Expenditure by Source

A Cumulative total of UGX 3,964,102,345 was received representing 48% of the annual revenue target. This implies that revenue underperformed by 23% of the target of 71% half year target. This arose due to less transfers in Sector Conditional Grant NW Recurrent, Local Revenue and Multi-sectoral Transfers. In regards expenditure, a cumulative total of UGX. 3,809,427,376 was consumed representing 46% of the annual revenue target; meaning an underperformance of 25% against the 71% half year expenditure target. Expenditure was below target arising from less receipts, staff positions that were not filled and inconsistencies in staff TINs & supplier Nos., late conclusion of the procurement process for projects and delay in warranting donor funds.

Reasons for unspent balances on the bank account

A cumulative total UGX 154,674,969 remained as a balance mainly at DHLG level. This was due to unpaid wages arising from unfilled posts, inconsistencies in TINs and Supplier numbers, delayed conclusion of project procurement process and delay in approval of supplementary budgets for donor funds.

Highlights of physical performance by end of the quarter

4 Classrooms rehabilitated in Doya P/S and 2 New classrooms constructed in Otuboi T/ship P/S, 7 Staff of District Education Office Paid Salaries for 6 months, 94 Primary Schools inspected and monitored, 927 primary secondary and tertiary schools staff paid salaries for 6 months and SNE centre established and operationalized in Lwala Girls Primary School.

Vote:514 Kaberamaido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,037	309,159	53%	144,759	195,566	135%
District Unconditional Grant (Non-Wage)	33,732	29,216	87%	8,433	12,783	152%
District Unconditional Grant (Wage)	72,430	36,215	50%	18,108	18,108	100%
Locally Raised Revenues	7,626	0	0%	1,906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	2,428	87%	700	255	36%
Other Transfers from Central Government	0	241,300	0%	0	164,421	0%
Sector Conditional Grant (Non-Wage)	462,449	0	0%	115,612	0	0%
Development Revenues	690,473	413,755	60%	172,618	165,797	96%
District Discretionary Development Equalization Grant	178,340	116,760	65%	44,585	38,514	86%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,269,510	722,913	57%	317,377	361,364	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,430	23,645	33%	18,108	11,823	65%
Non Wage	506,607	194,869	38%	126,652	145,199	115%
Development Expenditure						
Domestic Development	690,473	108,441	16%	172,618	99,975	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,269,510	326,956	26%	317,377	256,997	81%
C: Unspent Balances						
Recurrent Balances		90,644	29%			
Wage		12,570				
Non Wage		78,074				
Development Balances		305,313	74%			

Vote:514 Kaberamaido District**Quarter2**

Domestic Development	305,313		
Donor Development	0		
Total Unspent	395,958	55%	

Summary of Workplan Revenues and Expenditure by Source

Total cumulative revenue of UGX. 722,913,498 was received representing 57% of the annual planned expenditure. This was an over performance of 7% against the 50% of the half year plan. Over performance arose due over transfers in UCG NW, and Other Transfers (URF). In regard to expenditure, a cumulative total of UGX. 285,149,716 was consumed, representing 22% of the annual budget. This was an under performance of 28% off the 50% target for half year. Under performance arose because most projects were still on-going their procurement having been concluded late.

Reasons for unspent balances on the bank account

UGX. 437,753,782 remained unspent nearly all at DHLG due to delays in the procurement process which was concluded late towards the end of 2nd Qtr. There were also delays in payment processing and delay in project execution by the contractors.

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 on-going. Obligations for completion of Kakure SC Hqtrs Office block paid.

Vote:514 Kaberamaido District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,208	33,289	47%	17,552	16,645	95%
District Unconditional Grant (Wage)	30,865	15,433	50%	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	17,857	50%	8,928	8,928	100%
Development Revenues	375,547	219,069	58%	93,887	93,887	100%
Sector Development Grant	375,547	219,069	58%	93,887	93,887	100%
Total Revenues shares	445,755	252,359	57%	111,439	110,532	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,865	8,586	28%	7,716	4,584	59%
Non Wage	39,342	17,840	45%	9,835	9,880	100%
Development Expenditure						
Domestic Development	375,547	215,732	57%	93,887	214,407	228%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,755	242,157	54%	111,439	228,871	205%
C: Unspent Balances						
Recurrent Balances						
Wage		6,847				
Non Wage		17				
Development Balances						
Domestic Development		3,337				
Donor Development		0				
Total Unspent		10,201	4%			

Vote:514 Kaberamaido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 252,358,672 was received representing 57% of the annual budget and a shortfall of 7% against the 50% mid-year revenue target. Revenue under-performed because of non-remittance of multi-sectoraal transfers from LLGs. As for expenditure, a cumulative total of UGX. 242,157,173 (54% of the annual budget) was absorbed; meaning an over performance of 4% from the 50% mid-year target. Expenditure over performance is explained mainly by over transfers of the Sector Dev't Conditional Grant and early procurement and execution of capital works.

Reasons for unspent balances on the bank account

UGX 10,201,499 remained in the HLG accounts because planned recruitment were not effected. Funds were also not sufficient to pay off obligations for all the 11 boreholes hence the dev't balance.

Highlights of physical performance by end of the quarter

4 Extension staff quarterly review meeting held, 40 water sources tested for water quality; Data collection, analysis, and submission made to the Ministry of Water and Environment, 11 deep boreholes constructed, phase III of Alwa piped water supply scheme completed; 2 quarterly reports for FY 2017/18 submitted to MWE.

Vote:514 Kaberamaido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,088	41,355	44%	23,522	20,568	87%
District Unconditional Grant (Non-Wage)	12,518	4,259	34%	3,129	2,129	68%
District Unconditional Grant (Wage)	66,962	33,481	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	6,791	3,396	50%	1,698	1,698	100%
Development Revenues	7,500	3,667	49%	1,875	1,500	80%
District Discretionary Development Equalization Grant	6,500	3,667	56%	1,625	1,500	92%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	101,588	45,022	44%	25,397	22,068	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,962	18,890	28%	16,740	10,604	63%
Non Wage	27,127	3,750	14%	6,781	1,530	23%
Development Expenditure						
Domestic Development	7,500	2,900	39%	1,875	900	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	101,588	25,540	25%	25,397	13,034	51%
C: Unspent Balances						
Recurrent Balances		18,716	45%			
Wage		14,591				
Non Wage		4,125				
Development Balances		767	21%			
Domestic Development		767				
Donor Development		0				

Vote:514 Kaberamaido District**Quarter2**

Total Unspent	19,483	43%	
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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 45,022,434 was received representing 44% of the annual budget and a shortfall of 6% against the 50% half year target. Revenue under performance was due to non receipt of LR & less allocation of District UCG NW and multi-sectoral transfers. In regard to expenditure, a cumulative total of UGX. 25,539,530 was utilized representing 25% of the annual target and a shortfall of 25% from the 50% half year target. Expenditure was low mainly because the Sen.Environment Officer was not effectively replaced after the former one retired.

Reasons for unspent balances on the bank account

UGX. 19,482,904 remained largely from wages due to non replacement of the Sen. Environment Officer & Office Typist.

Highlights of physical performance by end of the quarter

1 Tree nursery bed maintained for two quarters, 2 Has of tree woodlot maintained, 1 round of monitoring of departmental activities carried out, 1 wetland (Achauna wetland) restored and 1 round of forest patrols conducted in central forest reserves, data collected for production of DEAP.

Vote:514 Kaberamaido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,851,742	744,822	40%	462,936	653,468	141%
District Unconditional Grant (Non-Wage)	6,283	3,834	61%	1,571	2,263	144%
District Unconditional Grant (Wage)	138,725	69,362	50%	34,681	34,681	100%
Locally Raised Revenues	13,061	1,000	8%	3,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,124	3,893	18%	5,281	1,867	35%
Other Transfers from Central Government	1,623,726	642,321	40%	405,932	602,450	148%
Sector Conditional Grant (Non-Wage)	48,824	24,412	50%	12,206	12,206	100%
Development Revenues	151,600	97,605	64%	37,900	48,604	128%
District Discretionary Development Equalization Grant	150,000	97,604	65%	37,500	48,604	130%
Multi-Sectoral Transfers to LLGs_Gou	1,600	1	0%	400	0	0%
Total Revenues shares	2,003,342	842,427	42%	500,836	702,072	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	53,806	39%	34,681	26,825	77%
Non Wage	1,713,018	82,175	5%	428,254	68,868	16%
Development Expenditure						
Domestic Development	151,600	95,663	63%	37,900	50,268	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,003,342	231,643	12%	500,836	145,961	29%
C: Unspent Balances						
Recurrent Balances		608,841	82%			
Wage		15,556				
Non Wage		593,285				
Development Balances		1,942	2%			
Domestic Development		1,942				

Vote:514 Kaberamaido District**Quarter2**

Donor Development	0		
Total Unspent	610,783	73%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 842,426,828 was received, representing 42% of the Annual budget; an over performance of 10% against the 32% half year target. Over performance arose due to over transfers in DDEG, District UCG NW recurrent & Other Transfers. As for expenditure, a cumulative total of UGX. 238,736,980 was absorbed, representing 12% of annual plan & an under performance of 20% against the half year target. Low expenditure was mainly because of the recruitment plan which was not effected & also NUSAF funds took long to be warranted.

Reasons for unspent balances on the bank account

UGX 603,689,848 remained in the HLG and LLG's accounts largely for NUSAF3 livelihood and LIPW projects due to delayed capture of beneficiary groups' details into the master IFMS data base and other preliminary processes which was all caused by late releases.

Highlights of physical performance by end of the quarter

Support supervision of 60 FAL Instructors and Capacity of 12 LLG Technical staff was built. 6 Departmental Reports submitted to the Ministry of Gender, Labour and Social Dev't & 1 to Parliamentary PAC. 3 Special Interest group Councils supported and funds for LLS transferred to 12 LLGs by Sector. 13 YLP and 5 NUSAF3 focal Offices facilitated for 6 months.

Vote:514 Kaberamaido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,778	41,142	45%	22,694	21,126	93%
District Unconditional Grant (Non-Wage)	51,243	21,115	41%	12,811	11,304	88%
District Unconditional Grant (Wage)	29,288	14,644	50%	7,322	7,322	100%
Locally Raised Revenues	4,874	0	0%	1,218	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,372	5,383	100%	1,343	2,500	186%
Development Revenues	37,004	2,100	6%	9,251	0	0%
District Discretionary Development Equalization Grant	37,004	2,100	6%	9,251	0	0%
Total Revenues shares	127,782	43,242	34%	31,945	21,126	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,288	14,551	50%	7,322	7,502	102%
Non Wage	61,489	14,928	24%	15,372	8,845	58%
Development Expenditure						
Domestic Development	37,004	0	0%	9,251	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,782	29,479	23%	31,946	16,347	51%
C: Unspent Balances						
Recurrent Balances						
		11,663	28%			
Wage		93				
Non Wage		11,570				
Development Balances						
		2,100	100%			
Domestic Development		2,100				
Donor Development		0				
Total Unspent		13,763	32%			

Vote:514 Kaberamaido District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 43,241,990 was received representing 34% of the annual revenue target. This implies revenue under performed by 16% off the 50% Half year target. Under performance was due to non-receipt of L/R & Donor funds at DHLG level; coupled with less transfers in DDEG & Unconditional Grant NW. In regards to cumulative expenditure, a total of UGX 29,479,098 was absorbed representing 23% of the expected annual expenditure; and, a half year underperformance of 27% against the 50% target. This arose due to less receipts in revenue for Q2.

Reasons for unspent balances on the bank account

UGX. 13,762,892 remained underutilized at the DHLG level due to late warranting of funds during the 2nd Qtr and unconcluded procurement process.

Highlights of physical performance by end of the quarter

4 Staff paid salaries for 6 months, 2 monitoring report produced, District secondary population data produced for 2 quarters, 2 performance reports (1 for 2016/17 & 1 for FY 2017/18) produced & submitted to MoFPED and 6 DPTC meetings held. DDEG work plan FY 2017/2018 produced and submitted to OPM, 18 staff mentored on quarterly performance reporting. 6 copies of district statistical abstract produced and disseminated to all Depts., 2 district statistical committee meetings held

Vote:514 Kaberamaido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,772	17,848	41%	10,943	8,801	80%
District Unconditional Grant (Non-Wage)	7,270	3,780	52%	1,818	1,962	108%
District Unconditional Grant (Wage)	27,358	13,679	50%	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	0	0%
Development Revenues	9,000	0	0%	2,250	0	0%
District Discretionary Development Equalization Grant	9,000	0	0%	2,250	0	0%
Total Revenues shares	52,772	17,848	34%	13,193	8,801	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,358	9,680	35%	6,839	5,180	76%
Non Wage	16,414	2,420	15%	4,104	212	5%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	52,772	12,100	23%	13,193	5,392	41%
C: Unspent Balances						
Recurrent Balances		5,748	32%			
Wage		3,999				
Non Wage		1,750				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,748	32%			

Vote:514 Kaberamaido District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Unit received a total cumulative revenue of UGX 17,848,326 representing 41% of the annual planned revenue. Revenue under performed by 16% of the 50% annual target for the half year. This arose due to non allocation of LR and less transfers from DDEG and Multisectoral revenue. In regard to expenditure, a total of UGX 12,099,918 was absorbed, representing 28% of the annual target. This means that expenditure fell short of the 50% half-year target. This was due to non replacement of the Internal Auditor and less releases to the Unit.

Reasons for unspent balances on the bank account

UGX. 5,748,408 remained due to non replacement of the Internal Auditor who transferred his services to another District.

Highlights of physical performance by end of the quarter

3 Internal Audit staff paid salaries for 6 months, 8 copies of 1st Quarter FY 2017/2018 Internal Audit report produced and submitted to various relevant offices.

Vote:514 Kaberamaido District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:514 Kaberamaido District

Quarter2

Vote:514 Kaberamaido District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were increased movements by the staff in Administration to Kampala for official duties in MoLG and other ministries/Gov't agencies which increased costs of operations.					
Output : 138102 Human Resource Management Services					
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 in Wage and NW expenditures arising from non recruitment of staff into planned posts, interdictions, non clearance of some pensioners by MoPs , non allocation of LR and less transfers in District UCG NW.					
Output : 138103 Capacity Building for HLG					
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 most earmarked capacity building activities were differed pending operationalization of the Training Committee.					
Output : 138104 Supervision of Sub County programme implementation					
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 carry out the planned activities.					
Output : 138105 Public Information Dissemination					
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 no allocation for the planned activities in this quarter.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Arrears for compound cleaning remain outstanding due to low allocations to the Sub-sector. This also explains why there was slight under performance in expenditure.					

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
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 in expenditure and outputs because projects commenced late due to delayed conclusion of the procurement process for Sub-county projects. This in turn meant that project monitoring could not commence before the procurements were concluded.					
Output : 138109 Payroll and Human Resource Management Systems					
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 in expenditure of payroll management activities due to less allocation of UCG NW funds to the HR Sub-sector.					
Output : 138111 Records Management Services					
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 Sub-sector is grossly under facilitated to carry out its mandate. This overall, has negatively affected the effectiveness of the Sub-sector to be fully functional.					
Output : 138112 Information collection and management					
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 no allocation made to execute the planned activities for this quarter.					
Capital Purchases					
Output : 138172 Administrative Capital					
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 no allocation made under this activities.					
<i>Total For Administration : Wage Rect:</i>	<i>442,451</i>	<i>194,828</i>	<i>44 %</i>		<i>98,033</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,065</i>	<i>526,905</i>	<i>37 %</i>		<i>327,867</i>
<i>GoU Dev:</i>	<i>1,150,763</i>	<i>636,212</i>	<i>55 %</i>		<i>636,212</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>1,357,944</i>	<i>44.9 %</i>		<i>1,062,112</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Total expenditure was below half year target because salaries were under absorbed due to non recruitment of staff into planned posts having not been cleared. Meanwhile expenses on NW Rec. overshot half year target because of frequent movements to MoFPED & MOLG Hqtrs to consult on the preparation of financial statements and warranting.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The revenue officer was not able to move out due to limited allocation of resources to the sector,however the local rvenue released was apercentage share from sub counties who are collecting centres.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities crossed over to third quarter due to limited funding. Meanwhile, the BFP process was negatively affected by the introduction of PBS that was new to technical staff and took them time to comprehend.					
Output : 148104 LG Expenditure management Services					
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 both on expenditure and outputs due to under allocation of LR. Meanwhile, there are increased movements to Kampala due to technical challenges that are often experienced on operations of IFMS. This has put increased pressure on the limited resources.					
Output : 148105 LG Accounting Services					
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 in outputs and expenditure due to the fact that most of the activities crossed to 3rd quarter due to challenges in preparation of accounts using the new system.					
Total For Finance : Wage Rect:	181,740	68,990	38 %		33,792
Non-Wage Reccurent:	72,705	27,291	38 %		14,797
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	254,445	96,281	37.8 %		48,589

Vote:514 Kaberamaido District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 in expenditure due to low realization of Local Revenue. Mean while wage expenditure was less than expected by this time because the PHRO was not recruited					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the performance was nearly as per plan, funds released to the unit were unable to finance critical activities.					
Output : 138203 LG staff recruitment services					
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 in wage expenditure arising from the non recruitment of the PHRO and HRO since the posts have not been cleared.					
Output : 138204 LG Land management services					
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 expenditure because of under allocations of funds. However outputs had over performance arising from back loads of land applications B/F from 2016/17 when the DLB was not in place.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although targets were met, Quarterly meetings provided for are few (1) because of low budget provisions and this creates huge work backlogs					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance has been realized this quarter but there was severe breakdown of the IFMS system hence delaying the timely access of funds to implement the activity.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was over expenditure arising from arrears paid to Committee members in first quarter

<i>Total For Statutory Bodies : Wage Rect:</i>	220,587	75,993	34 %	38,690
<i>Non-Wage Reccurent:</i>	276,838	112,515	41 %	57,582
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	497,424	188,508	37.9 %	96,272

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The Agricultural extension grant meant for second quarter activities was not timely released by the Ministry of Agriculture Animal Industry and Fisheries .This affected the delivery of services and contributed to under expenditure of NW funds. Meanwhile, wage expenditure was low because staff posts that had been planned to be filled were not effected due to delays of approval of submissions to DSC.					
Output : 018202 Crop disease control and marketing					
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 half year plan because the procurement process for selection of the service provider was at the preliminary stage at the close of the quarter. Meanwhile, NW expenditure was low because part of the second quarter was off season which meant that crop activities had to be slowed down.					
Output : 018205 Fisheries regulation					
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 spending because the sector did not implement development projects at the close of the quarter because the procurement process for sourcing a service provider was at the preliminary stages.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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 because the process of procurement the service provider for supply of KTB Beehive was at preparation stage for the advertisement at the close of the quarter.					
Output : 018210 Vermin Control Services					
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 because procurement process for sourcing of the service provider for supply of accaricides and poultry vaccines was at initiation stage.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The sub-sector over performed against the half year plan because more funds were allocated to it to assess SACCOS, inspect agro-processing facilities and training of members of the facilities.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>462,152</i>	<i>205,347</i>	<i>44 %</i>	<i>111,046</i>
<i>Non-Wage Reccurent:</i>	<i>70,041</i>	<i>30,625</i>	<i>44 %</i>	<i>16,567</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>235,972</i>	<i>39.8 %</i>	<i>127,612</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although expenditure and outputs appear to be as per plan, actual receipts and expenditure on USF activities is much more but could not be recorded as per the transactions because the approved budget is exceeded by the expenditure amount hence could not be accommodated in the expenditure report					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The other NGO units of kaberamaido Catholic Mission, Bululu C.O.U HCII and Otuboi C.O.U HCII are not receiving funds. and it has greatly affect services in their catchment populations. Also the low OPD attendance is because te health units of Bululu C.O.U HCII and Otuboi C.O.U HCII are non operational					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were delays in funds being released to facilities by the central government. Also some HCIIIs (Ochero and Kalaki) receive more funds than others thus affecting service delivery. meanwhile Health training sessions over performed in outputs due to revitalization of CMEs and facility mentorships by RHITE-E and TASO					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were reallocated to pay obligations for capital works of FY 2016/17 which bounced on the IFMS system					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Lawn mower payment bounced at the end of FY 2016/2017 so it was paid under the funds for outstanding obligation.					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The work is going on well and expected to be completed on time due to early procurements			
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 funds were reallocated to pay outstanding obligations for capital works which bounced in FY 2016/17			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Health unit is operating at the level of a hospital but still receiving funds for a HCIV and staffing for HCIV as well			
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There is a reduction in the amount of money which is being sent to the hospital and that has affected the operations in the hospital like salary payments			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There were delays in the release and warranting of funds thus delays in implementation.			
Total For Health : Wage Rect:		1,690,949	834,433	49 %	417,112
Non-Wage Reccurent:		307,755	149,936	49 %	77,004
GoU Dev:		283,251	192,957	68 %	104,243
Donor Dev:		488,224	0	0 %	0
Grand Total:		2,770,180	1,177,326	42.5 %	598,359

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing in the schools compared to the high enrollment of learners (836 Teachers Vs 69,891 Pupils) we have a gap of 560 teachers. this resulted to teachers failure to complete the syllabus.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the physical performance was nearly met as per plan, expenditure was very low because there was delay in concluding project procurement processes hence the works were concluded late and funds caught up in the accounts by close of the half year.					
Output : 078181 Latrine construction and rehabilitation					
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 for latrine projects was not handled by the DCC having preferred to handle open bidding first.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: USE funds were not released in Q2 as opposed to the plan hence underperformance in expenditure and some output areas.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low transfers of funds was made to the 1 tertiary institute because Sector Cond. Grant NW was released according to term calendar as opposed to the plan.					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is low staffing in DEO's office. Out of 14 staff members, only seven are on post. Termly release of Sector Conditional Grant NW Recurrent funds also negatively affect the service delivery of the quarters in which funds for operations are not released like in Q2 hence compromising inspection and monitoring. Meanwhile NW Rec. expenditure rose higher because additional funds from UCG NW were received by the sector to cater for transfer of teachers.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
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 for the activities in this quarter.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were activities planned for this quarter hence no funds allocated.					
Capital Purchases					
Output : 078472 Administrative Capital					
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 concluding procurement process which affected the start of projects and monitoring/supervision activities hence low expenditure.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Physical and expenditure performance were low because UCG NW was prioritized for other operational activities. In addition, budget allocations to the sub-sector are always very meager which needs to be addressed.				
<i>Total For Education : Wage Rect:</i>	6,588,686	3,263,696	50 %		1,646,038
<i>Non-Wage Reccurent:</i>	1,368,851	460,120	34 %		11,152
<i>GoU Dev:</i>	256,787	78,174	30 %		74,674
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,214,323	3,801,990	46.3 %		1,731,864

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in transfer of funds for road maintenance from general fund account to TSA account in Bank of Uganda.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure and works overshoot the plan arising from increased demand for roads maintenance prompted by heavy rains at the time.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No capacity building activities were implemented in the second quarter because Mt. Elgon Labour Based Training School called off its program during this period. This negatively affected the cumulative outputs.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is high demand for maintenance of CARs especially during rainy seasons. However, the Sector is unable to meet these expectations due to the small roads maintenance budget amidst rising road length and costs.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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 releasing funds to the sector and this reduced the funds absorption and lowered output performance for the half year period.					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

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:	The project is running on schedule because of early procurement and execution.				
Output : 048180 Rural roads construction and rehabilitation					
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 delays in the procurement process as the identification of the service provider for low cost seal road project was completed late in the second quarter.				
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:	Planned expenditure and outputs for the sub-sector are nearly as per target. However, section is under prioritized in budget allocations which limits its overall performance on its mandatory activities.				
Output : 048202 Vehicle Maintenance					
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 expenditure on NW recurrent activities as the money allocated for vehicle repairs is still insufficient and being accumulated.				
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The obligations have been cleared as per plan. The small variation is funds yet to be realized.				
Total For Roads and Engineering : Wage Rect:	72,430	23,645	33 %		11,823
Non-Wage Reccurent:	503,807	194,114	39 %		144,444
GoU Dev:	687,473	108,441	16 %		99,975
Donor Dev:	0	0	0 %		0
Grand Total:	1,263,710	326,201	25.8 %		256,242

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mid year expenditure is below the half-year target because planned recruitment has not yet been effected due to non clearance from MOPS.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was recorded in dev't expenditure and outputs for supervisory activities because of accelerated execution of capital works since more dev't resources were realized than planned.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No O&M activities were executed because preference was given to capital works to minimize risks associated with contractors failing to honour contracts hence allow room for adjustments early enough.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is overwhelming demand for safe water sources by the community which the Sub-sector is unable to meet due to limited finances.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Cumulative expenditure is less than that of the half-year target because whereas all the 11 borehole are complete, the available funds were not enough to pay for all the 11 boreholes since the DHLG undertook to execute them in 1 lot for cost effectiveness and efficiency.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Over expenditure arose because planned completion of Alwa piped water scheme was brought forward to 1 quarter for cost effectiveness and efficiency.

<i>Total For Water : Wage Rect:</i>	<i>30,865</i>	<i>8,586</i>	<i>28 %</i>	<i>4,584</i>
<i>Non-Wage Reccurent:</i>	<i>35,713</i>	<i>17,840</i>	<i>50 %</i>	<i>9,880</i>
<i>GoU Dev:</i>	<i>375,547</i>	<i>215,732</i>	<i>57 %</i>	<i>214,407</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>242,157</i>	<i>54.8 %</i>	<i>228,871</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is due to the non replacement of senior environment officer who retired from service and non recruitment of physical planner into service.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was non distribution of tree seedlings due dry weather conditions of December when the seedlings were ready for transplanting. This also partly contributed to the low expenditure.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There were no local revenue funds allocated for this activity.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Despite the District making and pressurizing for resolution of the issue of encroachment of the forest reserve, the matter has over dragged and remains pending at Kaberamaido court. This has left survey and opening of land boundaries still pending.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds realized for this activity in second quarter. However, during the first quarter, output had been over achieved because the wetland in Kobulubulu was bigger than planned.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: No outputs and expenditure were recorded on this activity because the responsible officer had gone on maternity leave.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: No local revenue was allocated for the activities hence no outputs and expenditure.

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

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Reasons for over/under performance: No local revenue was allocated for the planned activities hence no outputs and expenditure.

<i>Total For Natural Resources : Wage Rect:</i>	<i>66,962</i>	<i>18,890</i>	<i>28 %</i>	<i>10,604</i>
<i>Non-Wage Reccurent:</i>	<i>23,626</i>	<i>3,530</i>	<i>15 %</i>	<i>1,530</i>
<i>GoU Dev:</i>	<i>6,500</i>	<i>2,900</i>	<i>45 %</i>	<i>900</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>25,320</i>	<i>26.1 %</i>	<i>13,034</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 arising from non allocation of LR revenue, low receipts of multi sectoral transfers and non implementation of the planned recruitment.					
Output : 108102 Probation and Welfare Support					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No outputs and expenditure were realized because no Local revenue was allocated to the sector for implementation of planned outputs.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Although performance was nearly as per plan, funding to the Sub-sector is very low which curtails execution of the sub-sector activities.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in the quarter is as a result of late receipts of funds meant for the watersheds and livelihood groups under NUSAF3 since capacity strengthening activities had to precede transfers to groups.					
Output : 108105 Adult Learning					
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 low expenditure performance because FAL coordination activities were scaled down towards the end of Q2. Meanwhile higher number of learners were registered attributed to dry weather which tends to release learners from domestic activities hence free to attend classes.					
Output : 108107 Gender Mainstreaming					
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 released to implement planned activities.					
Output : 108108 Children and Youth Services					
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Reasons for over/under performance: The sub-sector had expenditure under performance because there were less receipts in YLP funds hence affecting transfers to YLP Project groups.

Output : 108109 Support to Youth Councils

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Reasons for over/under performance: Performance in outputs and expenditure were nearly as per plan. However, youth council activities are not well supported due to low availability of funds to run coordination programs which has at times brought acrimony with the youth leaders.

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: There was under performance in expenditure & outputs for the half year due to the unrealized Local revenue for implementation of planned outputs.

Output : 108111 Culture mainstreaming

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Reasons for over/under performance: No Local revenue was allocated to implement planned activities.

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Although expenditure and outputs were realized as per plan, facilitation of the District Women Executive Committee is poor hence curtailing execution of most of their mandated activities.

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

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Reasons for over/under performance: The over performance in the sector expenditure is because more resources were transferred to LLGs in line with the 70% sector conditional grant budget requirements to be channeled to LLGs. However, during planning, less provision had been made in the budget hence the expenditure variations.

Capital Purchases**Output : 108172 Administrative Capital**

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Reasons for over/under performance: There was over performance in outputs and expenditure due to over transfers in DDEG grant to the sector.

<i>Total For Community Based Services : Wage Rect:</i>	<i>138,725</i>	<i>53,806</i>	<i>39 %</i>	<i>26,825</i>
<i>Non-Wage Reccurent:</i>	<i>1,691,894</i>	<i>78,282</i>	<i>5 %</i>	<i>66,957</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>95,663</i>	<i>64 %</i>	<i>50,268</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>227,750</i>	<i>11.5 %</i>	<i>144,050</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 both on expenditure and outputs due to less receipts & payment delays on the IFMS.					
Output : 138302 District Planning					
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 expenditure arising from less allocations and delays in payments on the IFMS.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not enough copies of the abstract could be produced to cover all depts and LLGs because of low budgetary allocations.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the sector					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Delayed funds affected the implementation of all activities

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>14,551</i>	<i>50 %</i>	<i>7,502</i>
<i>Non-Wage Reccurent:</i>	<i>56,117</i>	<i>9,545</i>	<i>17 %</i>	<i>6,345</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>24,096</i>	<i>19.7 %</i>	<i>13,847</i>

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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Non replacement of the Internal Auditor, non allocation of Local revenue to the sector and late receipt of funds for the implementation of planned audit activities on time hence under performance of the Unit.			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Under staffing, non allocation of Local revenue, less allocation of District Unconditional Grant Non wage and late receipt of the allocated funds to the Unit contributed to its under performance during the Quarter.			
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:		Funds release to the Unit was insufficient to undertake all planned activities at this time hence the exercise was differed and therefore under performance.			
Capital Purchases					
Output : 148272 Administrative Capital					
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 release for the procurement.			
Total For Internal Audit : Wage Rect:		27,358	9,680	35 %	5,180
Non-Wage Reccurent:		10,450	2,030	19 %	212
GoU Dev:		9,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		46,808	11,710	25.0 %	5,392

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaberamaido Sub-county				443,488	243,908
Sector : Works and Transport				6,594	6,329
Programme : District, Urban and Community Access Roads				6,594	6,329
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,594	6,329
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	6,329
Kaberamaido Sub-county	Kaberamaido Kaberamaido SC Hqtrs	Sector Conditional Grant (Non-Wage)		6,594	0
Sector : Education				434,350	236,222
Programme : Pre-Primary and Primary Education				314,248	168,501
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				314,248	168,501
Item : 263366 Sector Conditional Grant (Wage)					
Achilo Corner Primary School	Acanpii Acilo A Village	Sector Conditional Grant (Wage)		58,287	34,832
Kalyamese Primary School	Kaberamaido Kalyamese Village	Sector Conditional Grant (Wage)		52,697	25,693
Oyama Primary School	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)		63,518	37,108
Aturigalin Primary School	Acanpii Omiti Village	Sector Conditional Grant (Wage)		52,178	33,007
Kamuk Parents Primary School	Kamuk Onyatai Village	Sector Conditional Grant (Wage)		58,186	28,041
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
Programme : Secondary Education				120,103	67,720
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				120,103	67,720

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Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido Secodary School	Kamuk Lwala village	Sector Conditional Grant (Wage)	79,723	52,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Secondary School	Kamuk Lwala Village	Sector Conditional Grant (Non-Wage)	40,380	14,808
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
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
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido	Acanpii Kaberamaido S/C hqtrs	Other Transfers from Central Government	2,543	1,357
LCIII : Alwa Sub-county			1,228,330	634,388
Sector : Works and Transport			360,441	105,521
Programme : District, Urban and Community Access Roads			360,441	105,521
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,841	8,346
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	8,346
Capital Purchases				
Output : Administrative Capital			0	96,575
Item : 312101 Non-Residential Buildings				
Phase construction of district works yard	Oriamo Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	96,575

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Phase construction of Warks	Oriamo Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	0
Output : Rural roads construction and rehabilitation			351,600	600
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	600
Sector : Education			749,399	362,128
Programme : Pre-Primary and Primary Education			668,263	347,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			668,263	347,302
Item : 263366 Sector Conditional Grant (Wage)				
Teete Primary School	Abalang Alwa A Village	Sector Conditional Grant (Wage)	57,548	30,402
Abalang Primary School	Abalang Aoya B	District Unconditional Grant (Wage)	0	48,761
Abalang Primary School	Abalang Aoya B Village	Sector Conditional Grant (Wage)	88,472	48,761
Katingi Primary School	Abalang Awasi Village	Sector Conditional Grant (Wage)	56,623	47,369
Oyama Eolu Primary School	Palatau Keolu Village	Sector Conditional Grant (Wage)	47,109	30,203
Oriamo Primary School	Oriamo Ocoga Village	Sector Conditional Grant (Wage)	57,937	34,175
Alwa Primary School	Abalang Olio Village	Sector Conditional Grant (Wage)	55,812	23,177
Bira Primary School	Palatau Olumai B Village	Sector Conditional Grant (Wage)	59,632	26,072
Omarai Primary School	Oriamo Omarai Village	Sector Conditional Grant (Wage)	60,127	36,428
Apele Primary School	Oriamo Omaratok East	Sector Conditional Grant (Wage)	57,982	26,266
Ominai Primary School	Abalang Ominai Village	Sector Conditional Grant (Wage)	57,510	21,670
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
Programme : Secondary Education			81,135	14,826
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,135	14,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa Secondary School	Abalang Abalang village	Sector Conditional Grant (Non-Wage)	81,135	14,826
Sector : Health			115,946	63,161
Programme : Primary Healthcare			115,946	63,161
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,946	63,161
Item : 263366 Sector Conditional Grant (Wage)				
Alwa HC III	Abalang Alwa Centre	Sector Conditional Grant (Wage)	106,695	58,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa HCIII	Abalang Abalang Village	Sector Conditional Grant (Non-Wage)	9,251	4,626
Sector : Water and Environment			0	102,222
Programme : Rural Water Supply and Sanitation			0	102,222
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
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
Output : Construction of piped water supply system			0	102,222
Item : 312104 Other Structures				
Construction of piped water supply system in Alwa TC (PHASE 3)	Palatau Alwa Trading Center	Sector Development Grant	0	102,222
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County	Palatau Alwa S/C Hqtrs	Other Transfers from Central Government	2,543	1,357
LCIII : Ochero			1,126,566	529,580
Sector : Works and Transport			8,135	9,554
Programme : District, Urban and Community Access Roads			8,135	9,554
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,135	9,554
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck on Kanyalam - Oyala road	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	0	9,554
Ochero	Kagaa Ochero SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,135	0
Sector : Education			949,884	437,761
Programme : Pre-Primary and Primary Education			798,054	371,675
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			733,054	336,175
Item : 263366 Sector Conditional Grant (Wage)				
Acamidako Primary School	Swagere Acamidako Village	Sector Conditional Grant (Wage)	64,161	32,102

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Bugoi Primary School	Swagere Akwei Village	Sector Conditional Grant (Wage)	52,019	20,246
Apai Primary School	Swagere Apai Village	Sector Conditional Grant (Wage)	54,403	20,752
Awelu Primary School	Kagaa Awelu Village	Sector Conditional Grant (Wage)	46,239	19,882
Kagaa Primary School	Kagaa Awimon Village	Sector Conditional Grant (Wage)	61,513	32,915
Doya Primary School	Kanyalam Doya PS	Sector Conditional Grant (Wage)	56,818	25,934
Kaburepoli Primary School	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	52,065	23,351
Kanyalam Primary School	Kanyalam Kanyalam PS	Sector Conditional Grant (Wage)	59,256	29,270
Kodekere Primary School	Swagere Kodekere PS	Sector Conditional Grant (Wage)	54,885	17,753
Ocan Oyere Primary School	Kanyalam Ocan Oyere Primary School	Sector Conditional Grant (Wage)	51,535	22,778
Ochero Primary School	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	58,980	33,009
Okola Primary School	Swagere Okola Village	Sector Conditional Grant (Wage)	52,119	35,028
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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Output : Classroom construction and rehabilitation			65,000	35,500
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	35,500
Programme : Secondary Education			149,829	59,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,829	59,386
Item : 263366 Sector Conditional Grant (Wage)				
St Pauls Secondary School Ocherro	Kagaa Ocherro Town Board	Sector Conditional Grant (Wage)	120,763	50,010
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
Programme : Education & Sports Management and Inspection			2,000	6,700
Capital Purchases				
Output : Administrative Capital			2,000	6,700
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	6,700
Sector : Health			166,004	80,908
Programme : Primary Healthcare			166,004	80,908
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			166,004	80,908
Item : 263366 Sector Conditional Grant (Wage)				
Kaburepoli HC II	Swagere Kaburepoli Trading Centre	Sector Conditional Grant (Wage)	28,198	14,099
Ocherro HC III	Kagaa Ocherro Trading Centre	Sector Conditional Grant (Wage)	113,521	54,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaburepoli HCII	Swagere Kaburepoli Village	Sector Conditional Grant (Non-Wage)	5,782	2,892
Ocherro HCIII	Kagaa Kagaa Town Board	Sector Conditional Grant (Non-Wage)	18,503	9,252
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

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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
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Ochero	Kagaa Ochero S/C Hqtrs	Other Transfers from Central Government	2,543	1,357
LCIII : Otuboi			1,151,434	527,395
Sector : Works and Transport			11,190	0
Programme : District, Urban and Community Access Roads			11,190	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,190	0
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
Sector : Education			923,046	406,589
Programme : Pre-Primary and Primary Education			600,626	268,544
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			600,626	268,544
Item : 263366 Sector Conditional Grant (Wage)				
Lwala Boys Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	69,321	33,776
Lwala Girls Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	58,149	35,170

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Otuboi Primary School	Amoru Alela Village	Sector Conditional Grant (Wage)	48,759	23,385
Amukurat Primary School	Kadie Angorom Village	Sector Conditional Grant (Wage)	63,775	28,767
Adongkweru Primary School	Lwala Kalobo Village	Sector Conditional Grant (Wage)	54,230	21,045
Kaberkole Primary School	Kaberkole Ogwotai Village	Sector Conditional Grant (Wage)	51,765	25,782
Kaburuburu Primary School	Opilitok Omadira Village	Sector Conditional Grant (Wage)	52,586	22,763
Opilitok Primary School	Opilitok Omorai Village	Sector Conditional Grant (Wage)	74,147	30,917
Otuboi Township Primary School	Opilitok Otuboi Township Village	Sector Conditional Grant (Wage)	66,355	26,907
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
Programme : Secondary Education			320,420	134,345
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,420	134,345
Item : 263366 Sector Conditional Grant (Wage)				
Lwala Girls Secondary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	75,706	40,018
Kaberamaido Comprehensive Secondary School	Opilitok Otuboi Town Board	Sector Conditional Grant (Wage)	161,175	69,604
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
Programme : Education & Sports Management and Inspection			2,000	3,700
Capital Purchases				
Output : Administrative Capital			2,000	3,700
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	3,700
Sector : Health			214,654	100,957
Programme : Primary Healthcare			136,034	60,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,034	60,647
Item : 263366 Sector Conditional Grant (Wage)				
Otuboi Health Center III	Amoru Otuboi Town Board	Sector Conditional Grant (Wage)	126,783	56,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuboi HCIII	Amoru Otuboi Town Board	Sector Conditional Grant (Non-Wage)	9,251	4,626
Programme : District Hospital Services			78,620	40,310
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,620	40,310
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	38,310
Sector : Water and Environment			0	18,493
Programme : Rural Water Supply and Sanitation			0	18,493
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,493
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	18,493
one deep borehole rehabilitated	Lwala Abwangu	Sector Development Grant	0	0
Supervision of borehole rehabilitation works	Lwala Abwangu	Sector Development Grant	0	0

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Sector : Social Development			2,543	1,357
<i>Programme : Community Mobilisation and Empowerment</i>			2,543	1,357
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Otuboi	Amoru Otuboi S/C Hqters	Other Transfers from Central Government	2,543	1,357
LCIII : Kaberamaido Town Council			1,095,305	530,831
Sector : Works and Transport			76,425	22,579
<i>Programme : District, Urban and Community Access Roads</i>			76,425	22,579
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			76,425	22,579
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	17,156
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
Sector : Education			425,816	198,157
<i>Programme : Pre-Primary and Primary Education</i>			305,371	155,972
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			305,371	155,972
Item : 263366 Sector Conditional Grant (Wage)				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Wage)	102,237	52,525
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Wage)	111,586	65,753
Gwetom Primary School	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	63,385	28,510
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				
Output : Classroom construction and rehabilitation			0	0
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
Programme : Secondary Education			114,644	41,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,644	41,685
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
Programme : Education & Sports Management and Inspection			5,800	500
Capital Purchases				
Output : Administrative Capital			5,800	500
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
Sector : Health			584,021	308,738
Programme : Primary Healthcare			544,712	289,084
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,000	2,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido C.O.U HCII Alem	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	4,000	2,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			540,712	269,589
Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido HC IV	Alem Kaberamaido District Headquarters	Sector Conditional Grant (Wage)	540,712	269,589
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Gate house	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			0	17,495
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	17,495
Output : Specialist Health Equipment and Machinery			0	0
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
Programme : District Hospital Services			39,308	19,654
Lower Local Services				
Output : District Hospital Services (LLS.)			39,308	19,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Hospital	Alem Headquarters Cell	Sector Conditional Grant (Non-Wage)	31,219	17,654
Kaberamaido HSD management offices	Alem Headquarters Cell	Sector Conditional Grant (Non-Wage)	8,090	2,000
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Repairs made to the water office block	Alem District H/Qtrs - District Water Office	Sector Development Grant	0	0
Sector : Social Development			2,543	1,357

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Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido T/C hqtors	Other Transfers from Central Government	2,543	1,357
Sector : Public Sector Management			6,500	0
Programme : District and Urban Administration			6,500	0
Capital Purchases				
Output : Administrative Capital			6,500	0
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
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Accountability			0	0
<i>Programme : Internal Audit Services</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
Procurement of 1 Motorcycle	Alem District Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Apapai			366,362	194,216
Sector : Works and Transport			2,964	4,105
<i>Programme : District, Urban and Community Access Roads</i>			2,964	4,105
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,964	4,105
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	4,105
Sector : Education			312,542	142,739
<i>Programme : Pre-Primary and Primary Education</i>			312,542	142,739
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			312,542	142,739
Item : 263366 Sector Conditional Grant (Wage)				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Wage)	51,466	20,148
Kamidakan Primary School	Apapai Ocukai Village	Sector Conditional Grant (Wage)	55,853	30,778

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Odingoi Primary School	Kamidakan Odingoi Village	Sector Conditional Grant (Wage)	50,979	29,368
Apapai Otuboi Primary School	Apapai Oditeta Village	Sector Conditional Grant (Wage)	71,756	30,778
Ousia Primary School	Ousia Ousia Village	Sector Conditional Grant (Wage)	53,304	20,300
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
Sector : Health			48,312	27,522
Programme : Primary Healthcare			48,312	27,522
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,312	27,522
Item : 263366 Sector Conditional Grant (Wage)				
Apapai Health Center II	Ousia Apapai Sub-county Hqtrs	Sector Conditional Grant (Wage)	42,530	24,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai HCII	Ousia Apapai Sub County headquarters	Sector Conditional Grant (Non-Wage)	5,782	2,892
Sector : Water and Environment			0	18,493
Programme : Rural Water Supply and Sanitation			0	18,493
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,493
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	18,493
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Apapai	Ousia Apapai S/C Hqtrs	Other Transfers from Central Government	2,543	1,357
LCIII : Kakure			391,767	236,489
Sector : Works and Transport			4,525	16,065
Programme : District, Urban and Community Access Roads			4,525	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,525	0
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
Programme : District Engineering Services			0	16,065
Capital Purchases				
Output : Construction of public Buildings			0	16,065
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	1,825
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
Sector : Education			311,128	165,267
Programme : Pre-Primary and Primary Education			311,128	165,267
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			311,128	165,267

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Item : 263366 Sector Conditional Grant (Wage)				
Kakure Primary School	Kakure Agule Village	Sector Conditional Grant (Wage)	69,689	50,622
Ogolai Kakure Primary School	Oyomai Ogolai Village	Sector Conditional Grant (Wage)	48,277	30,557
Ogongora Primary School	Oyomai Ogongora Village	Sector Conditional Grant (Wage)	49,671	26,519
Opungure Primary School	Opungure Opungure PS	Sector Conditional Grant (Wage)	59,269	23,047
Osudo Primary School	Oyomai Osudo Village	Sector Conditional Grant (Wage)	53,118	22,955
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				
Output : Classroom construction and rehabilitation			0	0
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
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Health			73,571	36,785
Programme : Primary Healthcare			73,571	36,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,571	36,785

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Item : 263366 Sector Conditional Grant (Wage)				
Kakure Health Center II	Opungure Kakure Trading Centre	Sector Conditional Grant (Wage)	67,211	33,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakure HCII	Opungure Kakure Trading Center	Sector Conditional Grant (Non-Wage)	6,360	3,180
Sector : Water and Environment			0	17,016
Programme : Rural Water Supply and Sanitation			0	17,016
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,016
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	17,016
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Kakure	Kakure Kakure S/C Hqtrs	Other Transfers from Central Government	2,543	1,357
LCIII : Kalaki			1,205,672	654,575
Sector : Works and Transport			143,506	0
Programme : District, Urban and Community Access Roads			143,506	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,772	0
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				
Output : Rural roads construction and rehabilitation			137,734	0
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
Sector : Education			840,815	417,351
Programme : Pre-Primary and Primary Education			635,848	304,734
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			572,441	272,960
Item : 263366 Sector Conditional Grant (Wage)				
Kiriamet Primary School	Kamuda Abolo Village	Sector Conditional Grant (Wage)	53,931	25,990
Katiti Primary School	Kamuda Aprir Village	Sector Conditional Grant (Wage)	56,578	24,770
Kakuya Primary School	Kamuda Awilieci Village	Sector Conditional Grant (Wage)	58,434	22,600
Kadinya Primary School	Kadinya Kadinya Village	Sector Conditional Grant (Wage)	51,158	26,274
Kakere Primary School	Kakere Kakere Village	Sector Conditional Grant (Wage)	58,889	24,941
Kalaki Primary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Wage)	78,815	44,357
Odongai Primary School	Kakere Odongai Village	Sector Conditional Grant (Wage)	54,605	35,978
Oyalem Primary School	Kadinya Ogak Village	Sector Conditional Grant (Wage)	54,399	25,990
Okongol Primary School	Kakere Okongol Village	Sector Conditional Grant (Wage)	48,427	23,111
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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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				
Output : Classroom construction and rehabilitation			63,407	31,774
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom block at Kiriamet Primary School	Kamuda Otuboi Township Primary School	Sector Development Grant	63,407	31,774
Programme : Secondary Education			204,967	112,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,967	112,617
Item : 263366 Sector Conditional Grant (Wage)				
Kalaki Secondary School	Kalaki Kalaki Town Board	Sector Conditional Grant (Wage)	129,213	71,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Secondary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Non-Wage)	75,754	40,749
Sector : Health			218,808	217,374
Programme : Primary Healthcare			218,808	217,374
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			218,808	111,287
Item : 263366 Sector Conditional Grant (Wage)				
Kalaki Health Center III	Kalaki Kalaki Central Village	Sector Conditional Grant (Wage)	200,305	102,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki HCIII	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	18,503	9,252
Capital Purchases				
Output : Theatre Construction and Rehabilitation			0	106,087
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	106,087
Sector : Water and Environment			0	18,493
Programme : Rural Water Supply and Sanitation			0	18,493
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	18,493
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	18,493
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Kalaki	Kalaki Kalaki S/C Hqters	Other Transfers from Central Government	2,543	1,357
LCIII : Kobulubulu			1,207,581	544,669
Sector : Works and Transport			7,346	14,651
Programme : District, Urban and Community Access Roads			7,346	14,651
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,346	14,651
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck of Cuma - Kangai road	Katinge Cuma - Kangai road	Other Transfers from Central Government	0	7,325
Road bottleneck on Cuma - Kangai road	Katinge Cuma - Kangai road	Other Transfers from Central Government	0	7,325
Kobulubulu	Katinge Kobulubulu SC Hqtrs	Sector Conditional Grant (Non-Wage)	7,346	0
Sector : Education			1,053,995	456,812
Programme : Pre-Primary and Primary Education			551,500	228,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,500	228,548
Item : 263366 Sector Conditional Grant (Wage)				
Murem Primary School	Ogerai	Sector Conditional Grant (Wage)	52,802	21,049
Ogobai Primary School	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	50,589	18,795

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Kakado Primary School	Ogerai Akado Village	Sector Conditional Grant (Wage)	55,723	26,991
Akwalakwala Primary School	Kabalkweru Akaramugenya Village	Sector Conditional Grant (Wage)	56,050	14,667
Okile Primary School	Ogerai Atek Village	Sector Conditional Grant (Wage)	52,220	24,885
Katinge Primary School	Katinge Katek Village	Sector Conditional Grant (Wage)	64,429	35,814
Opiu Primary School	Katinge Ogodai Village	Sector Conditional Grant (Wage)	59,969	28,142
Okile Obulubulu Primary School	Okile Okile Obulubulu PS	Sector Conditional Grant (Wage)	51,334	20,147
Abata Primary School	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	51,347	19,762
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				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classrooms with an Office at Kalyamese P/s	Okile	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			130,304	68,465
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,304	68,465
Item : 263366 Sector Conditional Grant (Wage)				

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Kobulubulu Secondary School	Katinge Katinge village	Sector Conditional Grant (Wage)	92,168	54,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu Secondary School	Katinge Katinge Village	Sector Conditional Grant (Non-Wage)	38,136	14,008
Programme : Skills Development			372,192	159,800
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			372,192	159,800
Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido Technical Institute	Kabalkweru Abongorwot Village	Sector Conditional Grant (Wage)	214,829	107,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Katinge Abongorwot Village	Sector Conditional Grant (Non-Wage)	157,362	52,454
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Health			143,696	71,849
Programme : Primary Healthcare			143,696	71,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			143,696	71,849
Item : 263366 Sector Conditional Grant (Wage)				
Kobulubulu Health Center HCIII	Katinge Angorom Village	Sector Conditional Grant (Wage)	114,819	57,410
Murem HC II	Ogerai Nacebwe	Sector Conditional Grant (Wage)	13,844	6,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu HCIII	Katinge Kobulubulu S/C headquarters	Sector Conditional Grant (Non-Wage)	9,251	4,626
Murem HCII	Ogerai Murem	Sector Conditional Grant (Non-Wage)	5,782	2,892
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	0
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
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu	Kabalkweru Kobulubulu S/C Hqtrs	Other Transfers from Central Government	2,543	1,357
LCIII : Bululu			958,596	473,510
Sector : Works and Transport			7,761	7,928
Programme : District, Urban and Community Access Roads			7,761	7,928
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,761	7,928
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	7,928
Sector : Education			800,580	375,497
Programme : Pre-Primary and Primary Education			665,792	313,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			665,792	313,354
Item : 263366 Sector Conditional Grant (Wage)				
Abola Primary School	Obur Abola Central Village	Sector Conditional Grant (Wage)	51,357	26,304
Alomet Primary School	Kibimo Alomet Village	Sector Conditional Grant (Wage)	51,185	21,834
Gome Primary School	Obur Gome Village	Sector Conditional Grant (Wage)	49,167	24,618

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Kachilo Primary School	Ocelakur Kachilo Village	Sector Conditional Grant (Wage)	78,303	28,565
Ocelakur Primary School	Ocelakur Kotin Village	Sector Conditional Grant (Wage)	56,146	24,171
Napyanga Primary School	Kibimo Napyanga Village	Sector Conditional Grant (Wage)	48,665	24,120
Kibimo Primary School	Kibimo Oboketa Village	Sector Conditional Grant (Wage)	49,023	18,404
Bululu Primary School	Obur Obur Village	Sector Conditional Grant (Wage)	58,448	28,426
Ipenet Primary School	Ocelakur Olep West Village	Sector Conditional Grant (Wage)	50,638	40,957
Omirimiri Primary School	Obur Omirimiri Village	Sector Conditional Grant (Wage)	57,612	31,854
Omodoi Primary School	Ocelakur Omodoi Village	Sector Conditional Grant (Wage)	50,795	23,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 2 Classroom block at Kibimo Primary School	Kibimo Kibimo	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			132,788	62,143

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,788	62,143
Item : 263366 Sector Conditional Grant (Wage)				
Olomet Secondary School	Kibimo Alomet village	Sector Conditional Grant (Wage)	104,596	55,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olomet Secondary School	Kibimo Alomet Village	Sector Conditional Grant (Non-Wage)	28,192	6,313
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
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
Sector : Health			147,712	70,235
Programme : Primary Healthcare			147,712	70,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			147,712	70,235
Item : 263366 Sector Conditional Grant (Wage)				
Bululu Health Center III	Obur Bululu Sub-county Hqtrs	Sector Conditional Grant (Wage)	118,050	57,202
Ochelakur Health Center II	Ocelakur Ipenet Trading Centre	Sector Conditional Grant (Wage)	14,629	5,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu HCIII	Obur Bululu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	9,251	4,626
Ochelakur HCII	Ocelakur Ipenet Trading Centre	Sector Conditional Grant (Non-Wage)	5,782	2,892
Sector : Water and Environment			0	18,493
Programme : Rural Water Supply and Sanitation			0	18,493
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,493
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	18,493

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Sector : Social Development			2,543	1,357
<i>Programme : Community Mobilisation and Empowerment</i>			2,543	1,357
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Bululu	Obur Bululu S/C Hqters	Other Transfers from Central Government	2,543	1,357
LCIII : Anyara			898,683	423,579
Sector : Works and Transport			8,233	7,753
<i>Programme : District, Urban and Community Access Roads</i>			8,233	7,753
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,233	7,753
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck on Anyara - Anyaramoru road	Anyara Anyara - Anyaramoru road	Other Transfers from Central Government	0	7,753
Anyara	Anyara Anyara SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,233	0
Sector : Education			770,502	345,368
<i>Programme : Pre-Primary and Primary Education</i>			586,866	280,933
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			566,866	280,933
Item : 263366 Sector Conditional Grant (Wage)				
Kaberpila Primary School	Ogwolo Abiligalin Village	Sector Conditional Grant (Wage)	60,958	38,446
Ongoromo Primary School	Ogwolo Aminkwach Village	Sector Conditional Grant (Wage)	55,411	19,737
Ogwolo Primary School	Ogwolo Amoru Village	Sector Conditional Grant (Wage)	66,218	37,032
Angoltok Primary School	Omid Angoltok Village	Sector Conditional Grant (Wage)	59,746	35,310
Anyara Moru Primary School	Anyara Moru Village	Sector Conditional Grant (Wage)	79,431	39,253
Anyara Primary School	Anyara Ojama Village	Sector Conditional Grant (Wage)	68,101	24,444
Anyara Township Primary School	Anyara Ojama Village	Sector Conditional Grant (Wage)	60,337	31,738
Omid Primary School	Omid Oselel Village	Sector Conditional Grant (Wage)	57,536	35,481
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				
Output : Latrine construction and rehabilitation			20,000	0
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
Programme : Secondary Education			181,636	64,435
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,636	64,435
Item : 263366 Sector Conditional Grant (Wage)				
Anyara Secondary School	Anyara Anyara Village	Sector Conditional Grant (Wage)	119,525	46,603
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
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
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
Sector : Health			117,404	50,608
Programme : Primary Healthcare			117,404	50,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,404	50,608
Item : 263366 Sector Conditional Grant (Wage)				

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Anyara Health Center III	Anyara Anyara Trading Centre	Sector Conditional Grant (Wage)	108,152	45,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyara HCIII	Anyara Anyara Trading Center	Sector Conditional Grant (Non-Wage)	9,251	4,626
Sector : Water and Environment			0	18,493
Programme : Rural Water Supply and Sanitation			0	18,493
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,493
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	18,493
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
Sector : Social Development			2,543	1,357
Programme : Community Mobilisation and Empowerment			2,543	1,357
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Anyara	Anyara Anyara S/C Headquarters	Other Transfers from Central Government	2,543	1,357
LCIII : Aperikira Sub-county			615,357	330,713
Sector : Works and Transport			4,819	5,307
Programme : District, Urban and Community Access Roads			4,819	5,307
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,819	5,307
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	5,307
Sector : Education			417,516	204,168
Programme : Pre-Primary and Primary Education			417,516	204,168

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			417,516	204,168
Item : 263366 Sector Conditional Grant (Wage)				
Abirabira Primary School	Abirabira Abirabira A	Sector Conditional Grant (Wage)	52,187	27,768
Acongwen Primary School	Aperkira Acongwen Village	Sector Conditional Grant (Wage)	59,742	30,009
Opiro Olelai Primary School	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	52,374	34,351
Olelai Primary School	Olelai Ojikai B Village	Sector Conditional Grant (Wage)	56,592	28,032
Okapel Primary School	Okapel Okapel Village	Sector Conditional Grant (Wage)	98,581	41,722
Onyait Primary School	Aperkira Onyait Central Village	Sector Conditional Grant (Wage)	54,812	28,284
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				
Output : Classroom construction and rehabilitation			0	0
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
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Health			40,479	24,218
Programme : Primary Healthcare			40,479	24,218

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,479	24,218
Item : 263366 Sector Conditional Grant (Wage)				
Abirabira HC II	Abirabira Abirabira A Village	Sector Conditional Grant (Wage)	24,080	13,727
Aperkira HC III	Aperkira Aperkira Trading Centre	Sector Conditional Grant (Wage)	10,616	6,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abirabira HCII	Abirabira Abirabira A Village	Sector Conditional Grant (Non-Wage)	5,782	3,516
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
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
Sector : Social Development			152,543	97,019
Programme : Community Mobilisation and Empowerment			152,543	97,019
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,357
Item : 263104 Transfers to other govt. units (Current)				
Aperkira Sub-county	Aperkira Aperikira S/C hqters	Other Transfers from Central Government	2,543	1,357
Capital Purchases				
Output : Administrative Capital			150,000	95,663
Item : 312101 Non-Residential Buildings				
Construction of a Community Resource Centre	Aperkira Aperikira S/C Hqters	District Discretionary Development Equalization Grant	150,000	95,663