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# Vote:514 Kaberamaido District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaberamaido District*

**Date:** 02/10/2019

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

**Vote:514 Kaberamaido District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	604,369	328,556	54%
Discretionary Government Transfers	3,887,141	3,318,865	85%
Conditional Government Transfers	15,805,632	12,227,977	77%
Other Government Transfers	3,097,692	2,996,726	97%
Donor Funding	787,463	54,950	7%
<b>Total Revenues shares</b>	<b>24,182,297</b>	<b>18,927,074</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	64,510	49,989	39,139	77%	61%	78%
Internal Audit	53,932	33,676	32,812	62%	61%	97%
Administration	3,337,252	2,800,781	2,772,872	84%	83%	99%
Finance	382,619	260,594	212,691	68%	56%	82%
Statutory Bodies	738,882	449,168	374,656	61%	51%	83%
Production and Marketing	1,266,825	965,431	860,107	76%	68%	89%
Health	3,683,868	2,242,904	2,172,708	61%	59%	97%
Education	9,751,108	7,364,859	6,689,060	76%	69%	91%
Roads and Engineering	1,869,552	1,406,858	918,227	75%	49%	65%
Water	437,912	421,332	412,993	96%	94%	98%
Natural Resources	97,408	66,264	59,119	68%	61%	89%
Community Based Services	2,498,430	2,192,158	2,105,527	88%	84%	96%
<b>Grand Total</b>	<b>24,182,297</b>	<b>18,254,014</b>	<b>16,649,910</b>	<b>75%</b>	<b>69%</b>	<b>91%</b>
<i>Wage</i>	<i>11,787,003</i>	<i>8,866,281</i>	<i>8,580,300</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>8,062,631</i>	<i>5,852,994</i>	<i>5,525,154</i>	<i>73%</i>	<i>69%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>3,545,200</i>	<i>3,479,789</i>	<i>2,492,967</i>	<i>98%</i>	<i>70%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>787,463</i>	<i>54,950</i>	<i>51,489</i>	<i>7%</i>	<i>7%</i>	<i>94%</i>

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

A total of UGX. 18,927,074,000 was received (78.3% of the annual budget) which means that overall revenue performed nearly as per plan with returns over the target by just 0.2% - as the revenue target for nine months was 78.1%. Out of the total receipts, UGX. 328,556,000 (2%) was local revenue, UGX. 15,546,842,000 (82%) Central Government Transfers, UGX. 2,996,726,000 (16%) Other Government Transfers; and, UGX. 54,950,000 (0.3%) Donor Funds. However, detailed analysis shows that the overall positive performance in the DLG revenue was strongly contributed to by OGT which performed above the individual nine months target by 21.6%. Central Government Transfers had a slight over performance of just 0.2% of the nine months target while Local Revenue and Donor Funds both registered under performance of 20.5% and 69.8% respectively.

**Local Revenue:** A total of UGX. 328,556,000 (54%) was realized implying under performance of 21% against the target of 75%. With the exception of Miscellaneous receipts, LST, and Agency Fees, the rest of the Local Revenue items performed below 75%. LST and Agency Fees over performed because they are often collected in advance and at source. Miscellaneous receipts for its part over performed arising from supplementary local revenue which was a balance brought forward from the FY 2017/2018. The other Local Revenue Items under performed due to: Weak tax enforcement arising from the inadequate number of parish chiefs and lack of an enforcement police, inaccurate data for budgeting, weak LR monitoring systems and negative attitude of some tax payers to pay up.

**Central Government Transfers:** A total of UGX. 15,546,842,000 (78.9%) was realized; meaning a slight over performance of 0.2% against the nine months target of 78.1%. Most Central Government Grants (Discretionary and Conditional Government Transfers) performed as planned (75% for Recurrent Transfers & 100% for Dev't Transfers) except for sector conditional grants NW (69%) and Transitional Dev't Grant which had no returns. The latter under performed because the modalities for release of the funds (USF) was shifted from Transitional Development Grant to OGT thus, a conflict between the budget lines and the releases - as it has created a false impression of none release and supplementary release of funds.

**Other Government Transfers:** A Total of UGX. 2,996,726,000 (97%) was realized, posting a very strong performance as the district returns were over the target for nine months by 21. 6% against a plan of 75.1%. The strong performance is attributed to supplementary funding from NUSAF; and, unspent balances of YLP for 2017/2018 and State House funding for construction of a Residential House for one of the widows of the former local combatants (Arrow Boys) who died in the armed resistance against LRA rebels. There was also USF that was initially budgeted for as Transitional Development Grant but was transferred as OGT without a budget line, thus appreciating OGT total receipts against the total initial plan. Otherwise, other revenue items under OGT had weak performance. These included VODP, UWEP and YLP; the latter two having received less funds from MoGLD while MAAIF did not remit any funds at all for VODP.

**Donor Grants:** A total of UGX. 54,950,000 (78%) was received meaning an under performance of 69.8% against the nine months target of 76.8%. The gross under performance in donor grants was because most donors envisaged to provide direct budget support to the District did not remit funds except for WHO and Global Fund for HIV, TB and Malaria - both of whom also released less funds. In all the cases, no reasons were provided for the non and less release of funds but it is suspected that the global financial squeeze on donors due to changing policies from the current US Government has affected donor sources of financing.

**Disbursements:** A total of UGX. 18,254,014,000 was transferred to DHLG Departments, LLGs and other Gov't aided institutions in the District. This was short of the total DLG receipts by UGX. 673,060,000; the main cause being lack of cash limits for some of the supplementary funds and lack of budget lines for Local revenue allocated by LLGs to some departments (These had not been planned for and are locked in the PBS meaning they cannot be captured in form of transfers). Some of the non transferred money were also LR that was still in the LLGs' collection accounts pending transfers to the DHLG (35%) and sharing by the LLGs' departments. Compared to the half year performance, there was improvement in disbursements over the 9 months period as 7 out of

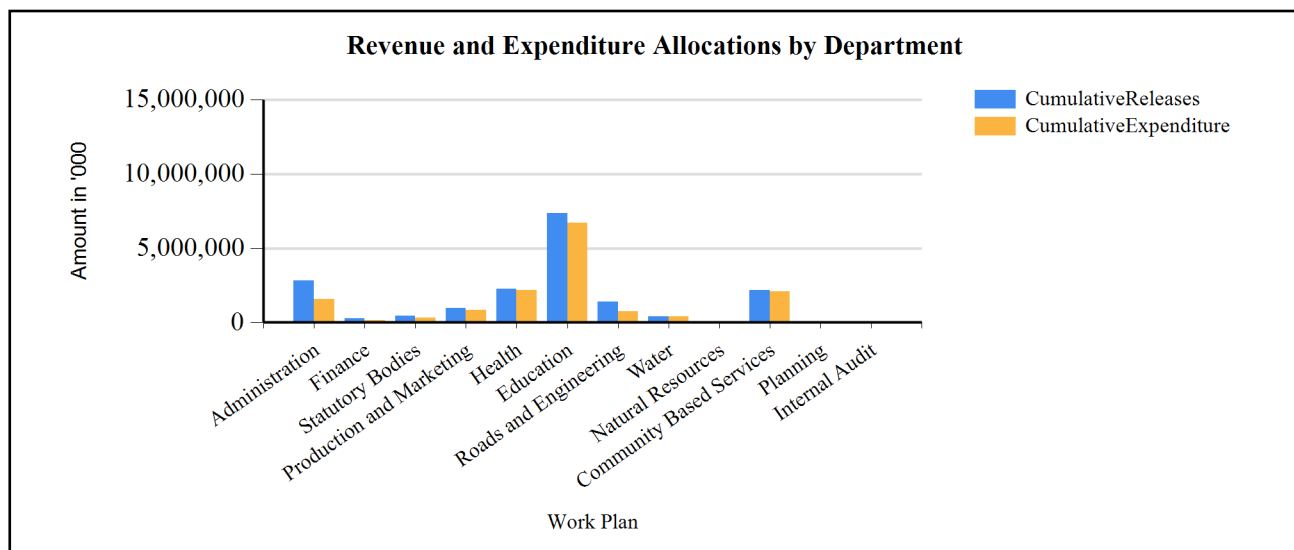
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12 dep'ts received 75% or more of their releases. Previously only 3 out of 12 departments had received 50% or more of their expected releases. Most of the departments that received less than 75% of their releases were affected by poor performance of LR. In addition, Health Dep't had a problem of very low and non remittance of donor grants from various partnering organizations.

Expenditure: A total of UGX. 16,599,605,000 (69% of the annual budget and 91% of the releases) was spent. This means expenditure fell short of the nine months target by UGX. 2,327,469,000 (12.3%). Expenditure under performed against the nine months releases by 9% mainly because of retention balances as most of these shall be offset in the fourth quarter upon maturity of the defects liability period. Some of the funds especially local revenue were warranted late towards the end of third quarter and so were caught up unutilized at the closure of the nine months period. In addition, the District took long to replace staff who left and also effect the recruitment plan hence wage releases were not fully absorbed as planned.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>604,369</b>	<b>328,556</b>	<b>54 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,887,141</b>	<b>3,318,865</b>	<b>85 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>15,805,632</b>	<b>12,227,977</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,097,692</b>	<b>2,996,726</b>	<b>97 %</b>
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<b>3. Donor Funding</b>	<b>787,463</b>	<b>54,950</b>	<b>7 %</b>

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<b>Total Revenues shares</b>	<b>24,182,297</b>	<b>18,927,074</b>	<b>78 %</b>
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**Cumulative Performance for Locally Raised Revenues**

A total of UGX. 328,556,000 (54%) was realized implying under performance of 21% against the target of 75%. With the exception of Miscellaneous receipts, LST and Agency Fees, the rest of the LR items performed below 75%. LST & Agency fees over performed because they are often collected in advance and at source. Miscellaneous receipts for its part over performed arising from supplementary local revenue which was a balance brought forward from the FY 2017/2018. The other LR items under performed due to: weak tax enforcement due to inadequate number of parish chiefs and lack of an enforcement police, inaccurate data for budgeting, weak LR monitoring systems and negative attitude of some tax payers to pay up.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

A total of UGX. 2,996,726,000 (97%) was realized posting over performance of 22% against a target of 75% for the first three quarters. This over performance is attributed to over transfers in Support to PLE (UNEB) funds (103%), NUSAF (110%) and URF (76%). VODP did not release any funds to the DLG for reasons not communicated while UWEP and YLP transferred less money to the DLG.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	133,955	100,457	75 %	33,489	33,480	100 %
District Production Services	1,116,909	747,344	67 %	274,694	289,400	105 %
District Commercial Services	15,961	12,306	77 %	3,990	3,368	84 %
<b>Sub- Total</b>	<b>1,266,825</b>	<b>860,107</b>	<b>68 %</b>	<b>312,173</b>	<b>326,248</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,841,302	890,607	48 %	529,636	306,416	58 %
District Engineering Services	28,251	27,620	98 %	7,063	9,020	128 %
<b>Sub- Total</b>	<b>1,869,552</b>	<b>918,227</b>	<b>49 %</b>	<b>536,698</b>	<b>315,435</b>	<b>59 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,320,758	4,932,551	67 %	1,916,868	1,841,029	96 %
Secondary Education	1,728,995	1,291,485	75 %	432,247	500,062	116 %
Skills Development	371,146	335,165	90 %	92,786	129,026	139 %
Education & Sports Management and Inspection	330,208	129,859	39 %	64,801	26,096	40 %
<b>Sub- Total</b>	<b>9,751,108</b>	<b>6,689,060</b>	<b>69 %</b>	<b>2,506,702</b>	<b>2,496,213</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,572,064	1,916,693	75 %	647,315	691,224	107 %
District Hospital Services	78,800	59,100	75 %	19,700	19,700	100 %
Health Management and Supervision	1,033,004	196,916	19 %	260,476	69,101	27 %
<b>Sub- Total</b>	<b>3,683,868</b>	<b>2,172,708</b>	<b>59 %</b>	<b>927,491</b>	<b>780,026</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	437,912	412,993	94 %	140,819	256,184	182 %
Natural Resources Management	97,408	59,119	61 %	25,320	18,580	73 %
<b>Sub- Total</b>	<b>535,320</b>	<b>472,111</b>	<b>88 %</b>	<b>166,139</b>	<b>274,764</b>	<b>165 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,498,430	2,105,527	84 %	582,189	1,016,281	175 %
<b>Sub- Total</b>	<b>2,498,430</b>	<b>2,105,527</b>	<b>84 %</b>	<b>582,189</b>	<b>1,016,281</b>	<b>175 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,337,252	2,772,872	83 %	918,943	862,959	94 %
Local Statutory Bodies	738,882	374,656	51 %	184,720	116,068	63 %
Local Government Planning Services	64,510	39,139	61 %	14,252	17,481	123 %
<b>Sub- Total</b>	<b>4,140,643</b>	<b>3,186,666</b>	<b>77 %</b>	<b>1,117,916</b>	<b>996,508</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	382,619	212,691	56 %	99,531	55,911	56 %
Internal Audit Services	53,932	32,812	61 %	13,483	11,242	83 %

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	<i>Sub- Total</i>	<i>436,551</i>	<i>245,503</i>	<i>56 %</i>	<i>113,014</i>	<i>67,153</i>	<i>59 %</i>
<b>Grand Total</b>		<b>24,182,297</b>	<b>16,649,910</b>	<b>69 %</b>	<b>6,262,322</b>	<b>6,272,629</b>	<b>100 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,321,672</b>	<b>1,785,202</b>	<b>77%</b>	<b>580,418</b>	<b>497,726</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	130,668	97,701	75%	32,667	32,667	100%
District Unconditional Grant (Wage)	535,245	401,434	75%	133,811	133,811	100%
General Public Service Pension Arrears (Budgeting)	170,213	170,213	100%	42,553	0	0%
Gratuity for Local Governments	354,112	265,584	75%	88,528	88,528	100%
Locally Raised Revenues	70,052	4,620	7%	17,513	4,620	26%
Multi-Sectoral Transfers to LLGs_NonWage	262,461	213,819	81%	65,615	71,009	108%
Multi-Sectoral Transfers to LLGs_Wage	76,553	57,415	75%	19,138	19,138	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	591,809	443,857	75%	147,952	147,952	100%
Salary arrears (Budgeting)	130,559	130,559	100%	32,640	0	0%
<b>Development Revenues</b>	<b>1,015,579</b>	<b>1,015,579</b>	<b>100%</b>	<b>347,790</b>	<b>347,212</b>	<b>100%</b>
District Discretionary Development Equalization Grant	78,733	78,733	100%	26,244	34,930	133%
Multi-Sectoral Transfers to LLGs_Gou	936,846	936,846	100%	315,157	312,282	99%
<b>Total Revenues shares</b>	<b>3,337,252</b>	<b>2,800,781</b>	<b>84%</b>	<b>928,208</b>	<b>844,938</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	611,799	430,940	70%	152,950	157,536	103%
Non Wage	1,709,874	1,326,353	78%	427,467	351,671	82%
<b>Development Expenditure</b>						
Domestic Development	1,015,579	1,015,579	100%	338,526	353,753	104%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,337,252</b>	<b>2,772,872</b>	<b>83%</b>	<b>918,943</b>	<b>862,959</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,909</b>	<b>2%</b>			
Wage		27,909				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>27,909</b>	<b>1%</b>			

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

Accumulative total of UGX 2,800,781,000 was received representing 84% target of the annual budget and an over performance of 10% against 74% revenue target for this quarter. Revenue over performance was due to the receipt of pension arrears and Salary arrears to 100%

In regards to expenditure, accumulative total of UGX 2,772,872,000 was absorbed representing 83% of the annual budget: thus an under performance 1% against 84% total receipt for the 3 Quarters of the year.

The an under performance majorly arose from UCG W due to transfer of some staff with in service.

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

UGX 27,909,000 was unspent majorly in Wages. This was due to the transfer of some staff on promotion on other different votes.

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

2 Vehicles maintained, 1 staff paid court arrears, 3 court fine paid, 2 compounds maintained, 45 staff paid salaries for 9 months, 168 pensioners paid pension, 2 staff settled at KDLG, 20 staff cancelled on per-retirement, 2 Capacity Building Session under taken for 2 staff and 2 LLGs backstopped on performance appraisal, 27 Councilors and 9 HoDs attended exchange visits in Mukono District. Furniture procured for the Board room.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>382,619</b>	<b>260,594</b>	<b>68%</b>	<b>95,654</b>	<b>82,486</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	79,904	55,928	70%	19,976	17,976	90%
District Unconditional Grant (Wage)	189,594	142,195	75%	47,398	47,398	100%
Locally Raised Revenues	14,807	3,890	26%	3,702	2,390	65%
Multi-Sectoral Transfers to LLGs_NonWage	74,732	40,894	55%	18,683	8,826	47%
Multi-Sectoral Transfers to LLGs_Wage	23,582	17,686	75%	5,895	5,895	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>382,619</b>	<b>260,594</b>	<b>68%</b>	<b>95,654</b>	<b>82,486</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,175	114,369	54%	53,293	27,864	52%
Non Wage	169,444	98,322	58%	46,237	28,047	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>382,619</b>	<b>212,691</b>	<b>56%</b>	<b>99,531</b>	<b>55,911</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>47,903</b>	<b>18%</b>			
Wage		45,513				
Non Wage		2,390				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,903</b>	<b>18%</b>			

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

The Dep't received a cumulative total of UGX. 260,594,000 in revenue; representing 68% of the annual target; which is under performance of 7% against the 75% target for the end of the third quarter of the year. This under performance in revenue is attributed to less receipt of local revenue, District UCG NW and multisectoral transfers NW. Only the District UCG wage performed as per target (75%).

In regard to expenditure, a cumulative total of UGX. 212,691,000 was utilized, which is an under performance of 19 % against 75% of the plan for third quarter of the year, this arose mainly due to under absorption of wages due to none recruitment and receipt of less revenue.

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

UGX. 47,903,000 remained unspent because not all salaries could be absorbed as the recruitment plan is still to be undertaken and other activities to be implemented in the next quarter.

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

By close of the third quarter of the year, the following key out put were achieved: Final accounts for FY 2017-2018 prepared and submitted to the office of the Auditor General Soroti and Accountant General in Kampala. 3rd Quarter report for FY 2018/2019 prepared and submitted to the office of Clerk to Council. Shs. 260,594,000 was collected as Local revenue and appropriated to dep'ts & LLGs. Utility bills paid for 9 months, Bank transactions conducted for 9 months. Welfare for office Audit responses made to clerk of parliament

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>738,882</b>	<b>449,168</b>	<b>61%</b>	<b>184,720</b>	<b>150,676</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	261,808	195,856	75%	65,452	65,452	100%
District Unconditional Grant (Wage)	215,831	161,873	75%	53,958	53,958	100%
Locally Raised Revenues	168,646	42,267	25%	42,162	20,400	48%
Multi-Sectoral Transfers to LLGs_NonWage	88,997	49,172	55%	22,249	10,866	49%
Multi-Sectoral Transfers to LLGs_Wage	3,600	0	0%	900	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>738,882</b>	<b>449,168</b>	<b>61%</b>	<b>184,720</b>	<b>150,676</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,431	136,802	62%	54,858	30,423	55%
Non Wage	519,451	237,854	46%	129,863	85,645	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>738,882</b>	<b>374,656</b>	<b>51%</b>	<b>184,720</b>	<b>116,068</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,071				
Non Wage		49,441				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>74,512</b>	<b>17%</b>			

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**Vote:514 Kaberamaido District****Quarter3**

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

Accumulative total of UGX 449,168,000 was received in the Department representing 61% of the annual target and under performance of 10% against a target of 75% for the end of 3rd quarter. The under performance of revenue is due non realization of multi-sectoral transfers for wages; and under allocation of LR and multi-sectoral NW transfers to LLGs.

In regards of expenditure a cumulative total of UGX 374,656,000 was expended representing 51% of the annual budget and an under performance of 24% against the 75% third quarter target. This is attributed to less receipts in revenue and delays to implement recurrent NW activities.

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

UGX 74,512,000 was unspent majorly wages due non recruitment into of staff in to the planned positions like PHRO DSC, Clerk to Council etc and on ex-gratia due to change in government policy that ex-gratia be paid by the end of fourth quarter.

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

5 Technical staff, 5DEC Members, 1 District Speaker, 1 Chairperson DSC, 12 Chairpersons of LLGs paid salaries for 9 months, 3 Meetings of DSC held at KDLG, 28 standing committee meetings held at KDLG, 2 Evaluation Committee and 2 Contracts committee meetings held at KDLG, 1 District Council meeting held at KDLG, 1 vehicle maintained at KDLG, 6 Meetings attended.

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,116,692</b>	<b>815,298</b>	<b>73%</b>	<b>279,173</b>	<b>275,777</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	5,900	5,025	85%	1,475	1,475	100%
Multi-Sectoral Transfers to LLGs_NonWage	30,360	4,499	15%	7,590	1,244	16%
Multi-Sectoral Transfers to LLGs_Wage	17,016	12,762	75%	4,254	4,254	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	329,086	246,814	75%	82,271	82,271	100%
Sector Conditional Grant (Wage)	719,330	546,198	76%	179,833	186,533	104%
<b>Development Revenues</b>	<b>150,133</b>	<b>150,133</b>	<b>100%</b>	<b>30,000</b>	<b>70,044</b>	<b>233%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	30,000	30,000	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	120,133	120,133	100%	0	40,044	0%
<b>Total Revenues shares</b>	<b>1,266,825</b>	<b>965,431</b>	<b>76%</b>	<b>309,173</b>	<b>345,821</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	736,346	552,260	75%	184,087	188,341	102%
Non Wage	380,345	254,078	67%	95,086	84,138	88%
<b>Development Expenditure</b>						
Domestic Development	150,133	53,770	36%	30,000	53,770	179%
Donor Development	0	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>1,266,825</b>	<b>860,107</b>	<b>68%</b>	<b>312,173</b>	<b>326,248</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,960</b>	<b>1%</b>			
Wage		6,700				
Non Wage		2,260				

**Vote:514 Kaberamaido District****Quarter3**

<b>Development Balances</b>	<b>96,363</b>	<b>64%</b>	
Domestic Development	96,363		
Donor Development	0		
<b>Total Unspent</b>	<b>105,323</b>	<b>11%</b>	

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

The sector received a cumulative total of UGX 965,431,000 representing 76% of the yearly plan meaning over-performance of 1% of the quarterly budget. The over-performance was attributed to 100% disbursement of development funds from the central government.

In regards to expenditure, the department spent a total of UGX. 860,107,000 representing 68% of the annual planned expenditure; and, an under performance of 7% against 75% target for 9 months. This was attributed to delayed implementation of development projects by the service providers.

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

A total of UGX 105,323,000 was unutilized arising from mainly delayed execution of development projects by the service providers and non replacement of the senior Entomologist, who passed on two months before the close of third quarter.

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

Livestock vector control, plant pests and disease surveillance, operation of cold chain facility, operation of plant clinics, supervision and backstopping of technical staff, monitoring and supervision of production projects, verification and certification of OWC inputs, creation of awareness on new NARO technical technologies, surveillance on illegal fishing activities, collection and dissemination of market information services inspection and auditing of SACCOs, registration of new SACCO groups, inspection and supervision of aggro- processing facilities, phase installation of a three phase electric transformer to the Mini animal/ fish feed mixer.

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,813,691</b>	<b>2,115,851</b>	<b>75%</b>	<b>703,423</b>	<b>700,015</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	7,300	91%	2,000	2,000	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,484	3,974	26%	3,871	800	21%
Other Transfers from Central Government	0	18,259	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	288,587	216,486	75%	72,147	72,192	100%
Sector Conditional Grant (Wage)	2,489,619	1,869,832	75%	622,405	625,022	100%
<b>Development Revenues</b>	<b>870,177</b>	<b>127,053</b>	<b>15%</b>	<b>220,518</b>	<b>73,721</b>	<b>33%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	12,000	24,000	200%
External Financing	731,463	54,950	8%	182,866	33,687	18%
Sector Development Grant	48,103	48,103	100%	9,000	16,034	178%
Transitional Development Grant	66,611	0	0%	16,653	0	0%
<b>Total Revenues shares</b>	<b>3,683,868</b>	<b>2,242,904</b>	<b>61%</b>	<b>923,941</b>	<b>773,736</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,489,619	1,823,588	73%	622,402	625,022	100%
Non Wage	324,072	227,137	70%	84,570	73,320	87%
<b>Development Expenditure</b>						
Domestic Development	138,714	70,494	51%	37,653	49,327	131%
Donor Development	731,463	51,489	7%	182,866	32,356	18%
<b>Total Expenditure</b>	<b>3,683,868</b>	<b>2,172,708</b>	<b>59%</b>	<b>927,491</b>	<b>780,026</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>65,126</b>	<b>3%</b>			
Wage		46,244				
Non Wage		18,882				

**Vote:514 Kaberamaido District****Quarter3**

<b>Development Balances</b>	<b>5,070</b>	<b>4%</b>	
Domestic Development	1,609		
Donor Development	3,461		
<b>Total Unspent</b>	<b>70,196</b>	<b>3%</b>	

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

Accumulative total of UGX 2,242,904,000 was received by the end of nine months implying under performance of 14% against the 75% nine months target. Under performance in receipts was due to non transfer of LR and transitional Dev't grant to the Department. In addition, there was less transfers in Donor grants and Multi-sectoral transfers to LLGs NW.

In regards to expenditure, a cumulative total of UGX 2,172,708,000 was absorbed meaning under performance of 16% against the nine months target of 75%. This is attributed to low receipts, non implementation of staff recruitment plan and delayed approval to changes in the sector workplan.

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

UGX 70,196,000 remained largely on Wages and Development grants. This arose from non recruitment and replacement of staff in to the vacant positions. There was also delay in changing the sector work plan to accommodate the new health policy on health facilities which was introduced after budget approval.

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

Salaries Paid for 9 months to 255 staff, 3 technical support supervisions conducted, 2 EPI routine maintenance and data management activities conducted, 4 monitoring visits conducted, 6 drug orders made to NMS, 5 Monitoring reports produced, 3 Meetings attended.

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,790,186</b>	<b>6,458,737</b>	<b>73%</b>	<b>2,193,796</b>	<b>2,332,141</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	8,026	6,019	75%	2,006	2,006	100%
District Unconditional Grant (Wage)	78,611	58,931	75%	19,653	19,653	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,942	1,860	23%	1,985	400	20%
Other Transfers from Central Government	15,000	15,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,640,756	1,080,299	66%	410,189	533,381	130%
Sector Conditional Grant (Wage)	7,039,852	5,296,627	75%	1,759,963	1,776,701	101%
<b>Development Revenues</b>	<b>960,922</b>	<b>906,122</b>	<b>94%</b>	<b>312,915</b>	<b>283,538</b>	<b>91%</b>
District Discretionary Development Equalization Grant	67,646	67,646	100%	33,823	4,446	13%
External Financing	56,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,200	0%	0	0	0%
Sector Development Grant	837,276	837,276	100%	279,092	279,092	100%
<b>Total Revenues shares</b>	<b>9,751,108</b>	<b>7,364,859</b>	<b>76%</b>	<b>2,506,711</b>	<b>2,615,679</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,118,463	5,251,622	74%	1,779,609	1,774,454	100%
Non Wage	1,671,723	1,066,882	64%	414,179	501,157	121%
<b>Development Expenditure</b>						
Domestic Development	904,922	370,556	41%	312,915	220,603	70%
Donor Development	56,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,751,108</b>	<b>6,689,060</b>	<b>69%</b>	<b>2,506,702</b>	<b>2,496,213</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		103,937				

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Non Wage	36,296		
<b>Development Balances</b>	<b>535,566</b>	<b>59%</b>	
Domestic Development	535,566		
Donor Development	0		
<b>Total Unspent</b>	<b>675,799</b>	<b>9%</b>	

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

A cumulative total of UGX. 7,364,859,000 was received out of approved 9,751,108,000 meaning over performance of 1% against the 75% by third quarter period. Over performance was due to receipt of all development funds.

In terms of expenditure, a cumulative total of UGX. 6,689,060,000 (69%) was absorbed, meaning under performance of 6% against the nine months target of 75%. This is mainly attributed to delayed recruitment of staff and prolonged processes to change the departmental workplan to accommodate the MoES policy for seed secondary schools introduced after budget approval.

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

UGX. 675,799,000 remained at both the HLG & LLGs accounts mainly due to non implementation of the recruitment plan, withheld salaries of in-disciplined staff and the long process taken to change the dev't workplan to cater for construction of a seed secondary school - which policy was communicated by MoES late after the DLG Budget had been approved.

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

94 primary schools, 1 tertiary institute and 8 secondary schools were monitored and inspected. Capitation grants disbursed to 94 primary schools, 10 secondary schools and Kaberamaido technical institute. Salaries paid for 3 months to 839 primary schools' staff, 114 secondary schools' staff, 34 technical institute staff and 7 staff in DEOs office. Also, 4 classrooms were constructed at Kiriamet and Opiro Olelai Primary Schools.

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,089,517</b>	<b>626,822</b>	<b>58%</b>	<b>272,379</b>	<b>168,770</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	10,887	9,966	92%	2,722	2,722	100%
District Unconditional Grant (Wage)	79,546	59,659	75%	19,886	19,886	100%
Multi-Sectoral Transfers to LLGs_NonWage	450,193	214,045	48%	112,548	1,741	2%
Multi-Sectoral Transfers to LLGs_Wage	16,206	14,855	92%	4,052	4,952	122%
Other Transfers from Central Government	532,685	328,298	62%	133,171	139,469	105%
<b>Development Revenues</b>	<b>780,035</b>	<b>780,035</b>	<b>100%</b>	<b>263,345</b>	<b>274,613</b>	<b>104%</b>
District Discretionary Development Equalization Grant	270,902	270,902	100%	93,634	104,902	112%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	509,133	509,133	100%	169,711	169,711	100%
<b>Total Revenues shares</b>	<b>1,869,552</b>	<b>1,406,858</b>	<b>75%</b>	<b>535,725</b>	<b>443,383</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,752	69,500	73%	23,938	20,883	87%
Non Wage	993,765	411,614	41%	248,440	59,438	24%
<b>Development Expenditure</b>						
Domestic Development	780,035	437,113	56%	263,345	235,114	89%
Donor Development	0	0	0%	975	0	0%
<b>Total Expenditure</b>	<b>1,869,552</b>	<b>918,227</b>	<b>49%</b>	<b>536,698</b>	<b>315,435</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>145,709</b>	<b>23%</b>			
Wage		5,014				
Non Wage		140,694				
<b>Development Balances</b>		<b>342,922</b>	<b>44%</b>			
Domestic Development		342,922				

**Vote:514 Kaberamaido District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>488,631</b>	<b>35%</b>	

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

The Roads and Engineering Sub-sector received a total of U. Shs.1,406,858,000 for both HLG and LLGs; meaning the sub-sector under performed by 10.4% of the 85.4% target for the end of the third quarter. Under performance of the revenue was largely because of low allocation in multi-sectral transfers to LLGs and Other Transfers from Central Gov't.

In terms of expenditure, a total of U. Shs. 870,471,000 was utilized meaning an under performance of 38.9% from the 85.4% target for the nine months. This was largely because of delay in the procurement process to identify the service provider for low cost sealing of Kaberamaido- Kalaki road section.

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

U. Shs. 536,386,000 remained at the HLG and LLG level because of delay in accessing the excavator from MoWT for excavation of marrum for road works, low cost sealing of Kaberamaido -Kalaki road section slightly delayed and also other road bottlenecks in LLGs were on the verge of being handled.

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

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

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,820</b>	<b>45,240</b>	<b>73%</b>	<b>15,455</b>	<b>15,080</b>	<b>98%</b>
District Unconditional Grant (Wage)	26,343	19,757	75%	6,586	6,586	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	33,977	25,482	75%	8,494	8,494	100%
<b>Development Revenues</b>	<b>376,092</b>	<b>376,092</b>	<b>100%</b>	<b>125,364</b>	<b>125,364</b>	<b>100%</b>
Sector Development Grant	376,092	376,092	100%	125,364	125,364	100%
<b>Total Revenues shares</b>	<b>437,912</b>	<b>421,332</b>	<b>96%</b>	<b>140,819</b>	<b>140,444</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,343	19,757	75%	6,586	6,586	100%
Non Wage	35,477	25,161	71%	8,869	8,173	92%
<b>Development Expenditure</b>						
Domestic Development	376,092	368,074	98%	125,364	241,425	193%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>437,912</b>	<b>412,993</b>	<b>94%</b>	<b>140,819</b>	<b>256,184</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>321</b>	<b>1%</b>			
Wage		0				
Non Wage		321				
<b>Development Balances</b>						
		<b>8,018</b>	<b>2%</b>			
Domestic Development		8,018				
Donor Development		0				
<b>Total Unspent</b>		<b>8,339</b>	<b>2%</b>			

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**Vote:514 Kaberamaido District****Quarter3**

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

The Sub-sector received a cumulative total of UGX. 421,332,000 and spent UGX 412,993,000. Performance of total cumulative revenue stood at 96%; meaning a shortfall of just 4% against the 100% annual target. The performance for the nine months was nearly as per plan as all the sector grants from the Treasury were released as planned.

Meanwhile, expenditure performed at 94% meaning some releases were not utilized. This under performance was due to contract retentions whose defect liability period was yet to mature.

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

UGX 8,339,000 was unspent by the end of quarter 3, the funds majorly meant for retention fees to be spent in quarter 4.

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

6 extension staff quarterly review meetings held, 30 water sources tested for water quality, 3 data collection and analysis reports produced and submitted to the Min. of Water and Environ., 10 deep boreholes constructed, construction of phase IV of Alwa piped water supply scheme completed, 3 quarterly reports for FY 2018/19 submitted to MWE.

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,184</b>	<b>59,040</b>	<b>65%</b>	<b>22,546</b>	<b>19,830</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	9,488	6,616	70%	2,372	2,372	100%
District Unconditional Grant (Wage)	63,040	47,280	75%	15,760	15,760	100%
Locally Raised Revenues	6,316	0	0%	1,579	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,547	50	1%	1,137	0	0%
Sector Conditional Grant (Non-Wage)	6,793	5,095	75%	1,698	1,698	100%
<b>Development Revenues</b>	<b>7,224</b>	<b>7,224</b>	<b>100%</b>	<b>2,424</b>	<b>2,224</b>	<b>92%</b>
District Discretionary Development Equalization Grant	7,224	7,224	100%	2,424	2,224	92%
<b>Total Revenues shares</b>	<b>97,408</b>	<b>66,264</b>	<b>68%</b>	<b>24,970</b>	<b>22,054</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,040	47,055	75%	15,760	15,730	100%
Non Wage	27,144	6,439	24%	7,136	1,726	24%
<b>Development Expenditure</b>						
Domestic Development	7,224	5,624	78%	2,424	1,124	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,408</b>	<b>59,119</b>	<b>61%</b>	<b>25,320</b>	<b>18,580</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		224				
Non Wage		5,322				
<b>Development Balances</b>						
Domestic Development		1,600				
Donor Development		0				
<b>Total Unspent</b>		<b>7,146</b>	<b>11%</b>			

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**Vote:514 Kaberamaido District****Quarter3**

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

The dep't received a cumulative total of UGX. 66,264,000 which is an under performance of 5% from the 73% target for the end of three quarters. The under performance arose due to under allocation of un conditional grant non wage, multi sectoral transfers to LLGs and non receipt of LR.

In regard to expenditure a cumulative total of sh59,119,000 was spent meaning under performance of 12% from the 73% end of the three quarters target. Under expenditure was largely due to rolling of restoration activities and weeding of tree woodlot to 4th quarter due to dry weather

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

UGX. 7,146,000 remained largely at HLG due to non implementation of wetland restorations and weeding of tree woodlot. This was caused by the dry weather conditions experienced in 3rd quarter which made restoration activities not possible.

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

Tree woodlot in Ameje village weeded, 18 members of area land committees trained in 3 sub counties, monitoring of environmental compliance 2 development projects carried out. 1 tree nursery bed maintained, 100 men and women trained in wetland management in Bululu sub county and attended international day celebrations in Katakwi for disaster risk reduction, 1 motorcycle maintained pre demarcation meeting held with the community around Apapai wetland upon restoration activity yet to take place.

## Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,333,430</b>	<b>2,027,158</b>	<b>87%</b>	<b>582,189</b>	<b>1,076,207</b>	<b>185%</b>
District Unconditional Grant (Non-Wage)	16,176	12,132	75%	2,811	4,044	144%
District Unconditional Grant (Wage)	138,949	104,212	75%	34,737	34,737	100%
Locally Raised Revenues	2,520	0	0%	630	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,080	6,240	26%	6,020	1,025	17%
Multi-Sectoral Transfers to LLGs_Wage	9,999	7,499	75%	2,500	2,500	100%
Other Transfers from Central Government	2,088,116	1,856,883	89%	522,029	1,020,504	195%
Sector Conditional Grant (Non-Wage)	53,590	40,193	75%	13,462	13,398	100%
<b>Development Revenues</b>	<b>165,000</b>	<b>165,000</b>	<b>100%</b>	<b>0</b>	<b>9,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	165,000	165,000	100%	0	9,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,498,430</b>	<b>2,192,158</b>	<b>88%</b>	<b>582,189</b>	<b>1,085,207</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,948	95,062	64%	37,237	32,021	86%
Non Wage	2,184,482	1,845,966	85%	544,952	975,760	179%
<b>Development Expenditure</b>						
Domestic Development	165,000	164,500	100%	0	8,500	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,498,430</b>	<b>2,105,527</b>	<b>84%</b>	<b>582,189</b>	<b>1,016,281</b>	<b>175%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,649				
Non Wage		69,481				

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<b>Development Balances</b>	<b>500</b>	<b>0%</b>	
Domestic Development	500		
Donor Development	0		
<b>Total Unspent</b>	<b>86,630</b>	<b>4%</b>	

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

The Dep't received a cumulative total of UGX 2,192,158,000, meaning an over performance of 13% against the 75% target for the reporting period. This is attributed to the timely releases towards the planned department's budget.

In terms of expenditure, a total of UGX 2,105,527,000 was utilized, meaning an over performance of 9% against the 75% target for the reporting period. This over performance was due to supplementary funding for YLP brought forward from FY 2017/2018 and NUSAF3 that supported timely budget implementation.

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

UGX 86,630,000 remained in the Account, mainly for the YLP & UWEP groups whose Account opening procedures were yet to be undertaken by the groups. There are also wage balances arising from non recruitment of staff into some positions that were planned for, as well as carry forward allowances for community facilitators that will be paid off in Q4.

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

Key cumulative achievements of the dep't included support supervision of 60 FAL instructors done in 12 LLG's, Capacity of 12 LLG's technical staff built to implement departmental Gov't Projects, UGX 18,756,638 transferred to LLG's, UGX 1,471,621,000 transferred to 45 NUSAF 3 groups, UGX 215,988,696 transferred to 31 YLP groups across Kaberamaido District

## Vote:514 Kaberamaido District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,010</b>	<b>42,489</b>	<b>75%</b>	<b>14,252</b>	<b>13,752</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	17,953	13,465	75%	4,488	4,488	100%
District Unconditional Grant (Wage)	31,583	23,687	75%	7,896	7,896	100%
Locally Raised Revenues	4,000	1,867	47%	1,000	1,367	137%
Multi-Sectoral Transfers to LLGs_NonWage	3,473	3,469	100%	868	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>7,500</b>	<b>7,500</b>	<b>100%</b>	<b>0</b>	<b>7,500</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,500	7,500	100%	0	7,500	0%
<b>Total Revenues shares</b>	<b>64,510</b>	<b>49,989</b>	<b>77%</b>	<b>14,252</b>	<b>21,252</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,583	15,833	50%	7,896	3,111	39%
Non Wage	25,426	16,048	63%	6,357	7,114	112%
<b>Development Expenditure</b>						
Domestic Development	7,500	7,257	97%	0	7,257	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,510</b>	<b>39,139</b>	<b>61%</b>	<b>14,252</b>	<b>17,481</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,608</b>	<b>25%</b>			
Wage		7,854				
Non Wage		2,754				
<b>Development Balances</b>		<b>243</b>	<b>3%</b>			
Domestic Development		243				
Donor Development		0				
<b>Total Unspent</b>		<b>10,851</b>	<b>22%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 49,989,000 was received by the dep't by close of the third quarter out of which UGX. 39,139,000 was spent. Revenue and expenditure out turns respectively represent 77% and 61% of the annual revenue and expenditure targets. This implies that revenue under performed by just 1% of the 78% planned target for the first three quarters while expenditure under performed by 17% of the same target. Overall revenue under performed because of under allocation of LR by 28% of the 75% target for the first three quarters. LR under performance could have been much worse by 62% only that the actual picture was distorted by supplementary local revenue brought forward from FY 2017/2018 and warranted in the third quarter. This partly contributed to overall under expenditure.

### Reasons for unspent balances on the bank account

UGX. 10,851,000 was un utilized in total arising mainly from wages because of non replacement of staff who left at the beginning of the FY. The District failed to submit the vacant posts on time and also had difficulties to adequately fund DSC activities. There was also a saving on development expenditure which is yet to be utilized to purchase additional furniture. Meanwhile NW recurrent expenditure remained largely because the internet service provider is not profiled on the District IFMS hence it is not possible to pay the company until its details are captured in the District payment system.

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

Key cumulative outputs realized were: 1 Boardroom furnished with 5 tables and 7 table cloths. 3 Quarterly performance reports (Q4 2017/18 & Q1-Q2 2018/19) produced and submitted to MoFPED, MoLG & OPM. 3 Copies of annual budget & PC 2018/19 produced & submitted to MoFPED & OPM. 9 DTPC Meetings held & minutes produced, 11 DHLG dep'ts & 12 LLGs provided planning services for 9 months. Assorted reports compiled & presented NAT. 1 Vehicle and motorcycle maintained for 9 months. Finance dep provided technical support to conduct the District Budget Conference 2019/20. 1 Joint monitoring visit conducted & findings disseminated under support of TAC. 3 Coordination visits made line ministries in Kampala (IFMS & PBS - MoFPED, Data Questionnaires - UBOS).

## Vote:514 Kaberamaido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,932</b>	<b>33,676</b>	<b>62%</b>	<b>13,483</b>	<b>11,242</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	11,664	8,348	72%	2,916	2,916	100%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	3,000	500	17%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,764	450	7%	1,691	200	12%
Multi-Sectoral Transfers to LLGs_Wage	5,845	4,384	75%	1,461	1,461	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>53,932</b>	<b>33,676</b>	<b>62%</b>	<b>13,483</b>	<b>11,242</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,504	23,514	72%	8,126	8,126	100%
Non Wage	21,428	9,298	43%	5,357	3,116	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,932</b>	<b>32,812</b>	<b>61%</b>	<b>13,483</b>	<b>11,242</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>865</b>	<b>3%</b>			
Wage		865				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>865</b>	<b>3%</b>			

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## Vote:514 Kaberamaido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In cumulative terms, the Department received UGX 33,676,000 and spent UGX 32,812,000. The performance of revenue was at 62% in cumulative terms meaning a shortfall of 13% against the 75% target for three quarters of the year. This shortfall arose due to less allocation of local revenue, District Unconditional grant NW and multi-sect oral transfers.

Expenditure on its part under performed by 3% of the 75% three quarters of the year arising mainly due to less receipts in revenue

### Reasons for unspent balances on the bank account

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

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

4 Internal Audit staff at Kaberamaido District Headquarters and Kaberamaido Town council paid salaries for 9 months and 3 Quarterly Internal audit reports produced and submitted to the relevant offices in Kaberamaido and outside Kaberamaido.

# Vote:514 Kaberamaido District

## Quarter3

### Trade, Industry and Local Development

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

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

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

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

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

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## Vote:514 Kaberamaido District

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Quarter3

# Vote:514 Kaberamaido District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector realized an under performance due to none realization of Local revenue to fund the activities planed to be implemented under local Revenue.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector Nearly realized good performance due to timely payment of salaries and Disbursement of Pension and Gratuity and full disbursement of Pension Arrears and Salary Arrears.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was realized due non realization of local revenue.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized under performance due to non realization of local revenue.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized under performance majorly on expenditure due to non realization of local revenue.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector realized an under performance due to low local revenue realization.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector realized an under performance due to low local revenue realization and non allocation of funds to cater for planned activities.			
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The Sector realize good performance both in expenditure and output due to increased demand of Storage equipment hence raising the performance.			
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The Sector realized good performance due to timely release of funds and timely implementation of the process.			
<i>Total For Administration : Wage Rect:</i>		<i>535,245</i>	<i>373,525</i>	<i>70 %</i>	<i>138,398</i>
<i>Non-Wage Reccurent:</i>		<i>1,447,413</i>	<i>1,112,534</i>	<i>77 %</i>	<i>280,662</i>
<i>GoU Dev:</i>		<i>78,733</i>	<i>78,733</i>	<i>100 %</i>	<i>41,471</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,061,391</i>	<i>1,564,792</i>	<i>75.9 %</i>	<i>460,530</i>

**Vote:514 Kaberamaido District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to reduced allocation during the quarter.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to non collection in Local service tax and reduced allocation to the activity.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Cumulatively the performance was within the plan.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Over performance was due to continuous consultation made with line ministries .					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were handled in the second quarter.					
<b>Output : 148106 Integrated Financial Management System</b>					
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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The system was general functional with few exception when the net work not be very strong and communications are always made.				
<i>Total For Finance : Wage Rect:</i>	189,594	96,683	51 %		21,969
<i>Non-Wage Reccurent:</i>	94,711	57,428	61 %		18,592
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	284,305	154,111	54.2 %		40,561

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector realized under performance due to change of government policy on the issue of payment of ex-gratia for LLGs chairpersons to be handled in fourth quarter and less revenue receipts mostly Local revenue.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized un under performance due to the challenges with the contracts committee.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized under performance due non receipt of revenue mostly local revenue					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized nearly good performance due to increased number of files handled by the committee.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized nearly good performance due to the number of increased queries reviewed.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector realized good performance due to many travels that were not looked during the planning process.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:514 Kaberamaido District****Quarter3**

Reasons for over/under performance:		The sector realized under performance due to challenge in realizing enough local revenue.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>215,831</i>	<i>136,802</i>	<i>63 %</i>	<i>30,423</i>
<i>Non-Wage Reccurent:</i>	<i>430,454</i>	<i>188,683</i>	<i>44 %</i>	<i>72,891</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>646,285</i>	<i>325,485</i>	<i>50.4 %</i>	<i>103,313</i>

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector slightly unperformed during the period under review due to delayed implementation of some activity as the region was hit by prolonged dry spell.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Although the wage payments performed as per plan, this would have experienced over expenditure by the end of nine months if it were not for the loss of one senior staff member.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performed during the nine months under review because of delayed provision of liquid nitrogen for artificial insemination services..					
<b>Output : 018204 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector slightly over performed during the period under review because of frequent meetings meant to sensitize fishing communities on changing government regulations and new directives on fisheries.					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under-performed during the nine month period under review because of non remittance of funds for implementation of VODP activities.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:514 Kaberamaido District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The sector over-performed during the period under review because of increasing need for training of new apiary groups.			
Output : 018212 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 department under-performed during the nine months period under review because of delayed payment for supervision and back stopping of extension staff in the LLGs.			
Capital Purchases					
Output : 018272 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 under -performance during the period under review because of delayed delivery of agricultural inputs by the service provider.			
Output : 018275 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 sector over performed against the planned development budget during the period under review because of timely delivery of small irrigation equipment by the service provider.			
Output : 018282 Slaughter slab construction					
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 over - performed against the plan during the period under review because of timely execution and payment of the service provider.			
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department under performed against the planned development budget during the period under review because of delayed completion of the project.			
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.					

## Vote:514 Kaberamaido District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector under performed against the planned allocation during the period under review because of delayed facilitation for supervision of trade businesses and aggro-processing facilities by the sector subject matter specialist.				
Output : 018303 Market Linkage 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 over- performed because of need for provision of market information services and linkages for agricultural produce by the Commercial Officer to farmers in the district.				
Output : 018304 Cooperatives Mobilisation and Outreach 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 against the planned during the nine months period because of limited allocation of funds for registration of new SACCOs.in the quarter under review.				
Total For Production and Marketing : Wage Rect:	719,330	539,498	75 %		179,833
Non-Wage Reccurent:	349,986	249,679	71 %		81,980
GoU Dev:	150,133	53,770	36 %		53,770
Donor Dev:	0	0	0 %		0
Grand Total:	1,219,449	842,947	69.1 %		315,582

**Vote:514 Kaberamaido District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although wage expenditure was as planned, fewer staff were paid salaries(203 out of 219). The wage performance was because of salary enhancement for health workers otherwise there would be a shortfall.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Health Units are not receiving PHC non wage funds eg. Kaberamaido Catholic Mission, Bululu COU, Otuboi COU					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the sector registered under performance due to less transfers in the previous quarter, over performance was registered in the outputs due to increased number of patients received and served.					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performance was realized in-terms of both outputs and expenditure due non realization of funds.					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Activity was started and completed properly					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:514 Kaberamaido District

## Quarter3

Error: Subreport could not be shown.

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

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

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

#### Capital Purchases

#### Output : 088372 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: Projects going on well and heading to completion

#### Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The sector realized under performance due to delay in the execution of the activities.

<i>Total For Health : Wage Rect:</i>	<i>2,489,619</i>	<i>1,823,588</i>	<i>73 %</i>	<i>625,022</i>
<i>Non-Wage Reccurrent:</i>	<i>308,587</i>	<i>225,071</i>	<i>73 %</i>	<i>71,254</i>
<i>GoU Dev:</i>	<i>138,714</i>	<i>70,494</i>	<i>51 %</i>	<i>49,327</i>
<i>Donor Dev:</i>	<i>731,463</i>	<i>51,489</i>	<i>7 %</i>	<i>32,356</i>
<i>Grand Total:</i>	<i>3,668,384</i>	<i>2,170,642</i>	<i>59.2 %</i>	<i>777,960</i>

**Vote:514 Kaberamaido District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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 general low staffing levels in primary school. Out of 1,334 approved posts for primary teachers only 849 posts are filled. This has left service gaps in terms of teacher to pupils ratios at 1:81 as opposed to the standard Of 1:55.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There is general low staffing levels in primary school. Out of 1,334 approved posts for primary teachers only 849 posts are filled. This has left service gaps in terms of teacher to pupils ratios at 1:81 as opposed to the standard Of 1:55.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays by the PDU to procure Contractors and sign agreements as well as by MoES Evaluation and award of Contract for construction of Seed Secondary School at Kakure Seed Secondary School.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Contract cancelled and funds re-allocated to cater for Construction of Kakure Seed Secondary School in Kakure S/C.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate wage to cater for recruitment of 259 teaching and non teaching staff in all USE Secondary Schools, leaving a staffing gap of 145 staff especially Science teachers.					
<b>Lower Local Services</b>					

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b> 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 levels 114/259 staff in post, meagre USE grants disbursed to Schools and low student performance level especially in grade 1.					
<b>Programme : 0783 Skills Development</b> <b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate staffing levels in the Department especially posts of Education Officer (G&C) and Sports Officer not yet filled by DSC.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

## Vote:514 Kaberamaido District

Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 078404 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: Nil. The remaining activities will be implemented in 4th quarter 2018-2019					
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: Nil. The remaining activities will be implemented in 4th quarter 2018-2019					
Total For Education : Wage Rect:	7,118,463	5,251,622	74 %		1,774,454
Non-Wage Reccurent:	1,663,781	1,065,022	64 %		500,757
GoU Dev:	904,922	370,556	41 %		220,603
Donor Dev:	56,000	0	0 %		0
Grand Total:	9,743,167	6,687,200	68.6 %		2,495,813

**Vote:514 Kaberamaido District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to support the departmental activities					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate to funds to support the low cost sealed activities					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	79,546	59,596	75 %		20,883
<i>Non-Wage Reccurent:</i>	543,572	252,797	47 %		59,438
<i>GoU Dev:</i>	780,035	437,113	56 %		235,114
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,403,153	749,506	53.4 %		315,435

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tool can not accept actual salary payment of Shs 10,500,000. Instead a lower plan figure of Shs 6,585,732 has been used. Actual salary higher than plan because of salary enhancement for scientists.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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**Vote:514 Kaberamaido District****Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: .

<i>Total For Water : Wage Rect:</i>	26,343	19,757	75 %	6,586
<i>Non-Wage Reccurent:</i>	33,977	25,161	74 %	8,173
<i>GoU Dev:</i>	376,092	368,074	98 %	241,425
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	436,412	412,993	94.6 %	256,184

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to non recruitment of one Staff ie the physical planner due delayed clearance for recruitment by Ministry of Public service up to end of the Quarter.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was budgeted under LR but by the end of the quarter there was no allocation to the sector by Budget Desk					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was implemented wholesomely in the second quarter.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance is due to the dry conditions that existed in this quarter which made demarcation exercise not possible.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was budgeted under LR but the end of the quarter no funds were allocated to the sector.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no Allocation LR funds Low allocation un conditional grant non wage to the sector making activity implementation not possible.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:514 Kaberamaido District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

There was delayed process of funds for this activity with third quarter and it has been implemented in fourth quarter.

### Capital Purchases

#### Output : 098375 Non Standard Service Delivery Capital

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 due to non weeding of the tree woodlot because due dry weather conditions in the quarter the woodlot was still clean since we last cleaned in the second quarter.

<i>Total For Natural Resources : Wage Rect:</i>	<i>63,040</i>	<i>47,055</i>	<i>75 %</i>	<i>15,730</i>
<i>Non-Wage Reccurent:</i>	<i>22,597</i>	<i>6,389</i>	<i>28 %</i>	<i>1,726</i>
<i>GoU Dev:</i>	<i>7,224</i>	<i>5,624</i>	<i>78 %</i>	<i>1,124</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,861</i>	<i>59,069</i>	<i>63.6 %</i>	<i>18,580</i>

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The achievements here were as planned, and no major major implementation challenges were noted by the end of the reporting period.			
Output : 108104 Facilitation of Community Development Workers					
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 in the non wage budget and expenditure arose as a result of timely release of the other transfers e.g NUSAF 3, where we realized above the end of expected out turn by the end of the reporting period. While the under performance in the wage expenditure a rose due to the delayed recruitment process compounded by delayed clearance by the MoPS.			
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:		The under performance arose because of competing priorities leading to non allocation for adult learning in Q3 which led to the variance.			
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The out turn was recorded as planned owing to the timely releases to the output area which minimised the operational challenges.			
Output : 108108 Children and Youth 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 performance was slightly below the expected target in terms of expenditure and outputs, because of the low local revenue realized by the district that could not match with the competing demands for the funds among the different LR funded sectors.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The under performance recorded is because of the YLP release that fell short of the expected total by the end of Q3, resulting into lower level transfer to groups than had been envisaged.			

# Vote:514 Kaberamaido District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recorded under performance in the expenditure under the sector during the review period arose due to low Local Revenue allocation to the Sector.					
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The low performance level is attributed to the competing priorities of the sector that led to non allocation of implementation funds for the labour function in Q3, accounting for the low expenditure and output performance during the review period					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance recorded is because of the UWEP release that fell short of the expected total by the end of Q3, resulting into non level transfer to planned groups.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LLGs exhibited delay in preparation of PWD groups for IGA funding which led to non transfer of funds for PWD group IGA projects, thus explaining the under performance by the end of the review period.					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was concluded in time and expected output realized.					
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,949</i>	<i>87,563</i>	<i>63 %</i>		<i>29,521</i>
<i>Non-Wage Recurrent:</i>	<i>2,160,402</i>	<i>1,839,726</i>	<i>85 %</i>		<i>974,735</i>
<i>GoU Dev:</i>	<i>165,000</i>	<i>164,500</i>	<i>100 %</i>		<i>8,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,464,351</i>	<i>2,091,789</i>	<i>84.9 %</i>		<i>1,012,756</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less was cumulatively spent due to under allocation of Local Revenue to the department arising from under performance of this revenue source. This consequently resulted in under performance of some planned outputs like maintenance of equipment and provision of support supervision services to LLGs.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District has not replace 2 technical staff who left the DLG at the beginning of the FY hence the under performance in expenditure and the low staffing level in the dept (2 out of the planned 4).					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1 Meeting (Q1) was not held due to less allocation arising from under performance of Local Revenue. This also contributed to under performance in cumulative expenditure.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to implement the planned activities due to under performance in District Local Revenue.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More copies of the BFP were produced arising from more numbers of stakeholders while less copies of the Draft Performance Contract were produced because of inadequate budget provision at the time of planning.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure realized was only 27% of the 75% target arising from under performance of cumulative local revenue releases to the department.					
<b>Capital Purchases</b>					

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	31,583	15,833	50 %		3,111
<i>Non-Wage Reccurent:</i>	21,953	12,579	57 %		7,114
<i>GoU Dev:</i>	7,500	7,257	97 %		7,257
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,037	35,669	58.4 %		17,481

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The wage at the HLG could not be utilized a 100% due to non recruitment of the District Internal Auditor to consume the planned wage.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non recruitment of the District Internal Auditor and low allocation of quarterly local revenue to the Unit caused for its under performance.					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	19,129	72 %		6,665
<i>Non-Wage Reccurent:</i>	14,664	8,848	60 %		2,916
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	41,323	27,978	67.7 %		9,581

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kaberamaido Sub-county</b>				<b>669,777</b>	<b>58,958</b>
<b>Sector : Works and Transport</b>				<b>14,703</b>	<b>9,100</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,703</b>	<b>9,100</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>14,703</b>	<b>9,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Kamuk Alipa - Aturigalin road	Other Transfers from Central Government	„	3,283	9,100
Kaberamaido District Local Government(works Department)	Kaberamaido - Kalaki road	Other Transfers from Central Government	„	7,929	9,100
Kaberamaido District Local Government(works department)	Kaberamaido - Kangai road	Other Transfers from Central Government	„	3,491	9,100
<b>Sector : Education</b>				<b>645,247</b>	<b>48,295</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>389,253</b>	<b>21,741</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>356,641</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Acanpi Achilo A Village	Sector Conditional Grant (Wage)	„„	52,368	0
-	Kamuk Alem Cell	Sector Conditional Grant (Wage)	„„	120,018	0
-	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)	„„	67,155	0
-	Acanpi Omiti Village	Sector Conditional Grant (Wage)	„„	55,945	0
-	Kamuk Onyatai Village	Sector Conditional Grant (Wage)	„„	61,155	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>32,611</b>	<b>21,741</b>
Item : 291001 Transfers to Government Institutions					
Achilo Corner Primary School	Acanpii Achilo A	Sector Conditional Grant (Non-Wage)		7,831	5,221
Oyama Primary School	Kaberamaido Koelu	Sector Conditional Grant (Non-Wage)		8,563	5,709
Aturigalin Primary School	Acanpii Omiti	Sector Conditional Grant (Non-Wage)		6,736	4,491

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Kamuk Parents Primary School	Kamuk Onyatai	Sector Conditional Grant (Non-Wage)	9,481	6,321
<b>Programme : Secondary Education</b>			<b>255,995</b>	<b>26,555</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>212,945</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kamuk Lwala Village	Sector Conditional Grant (Wage)	212,945	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,050</b>	<b>26,555</b>
Item : 291001 Transfers to Government Institutions				
Kaberamaido Secondary School	Kamuk Lwala	Sector Conditional Grant (Non-Wage)	43,050	26,555
<b>Sector : Water and Environment</b>			<b>6,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kamuk Gorja	Sector Development Grant	6,700	0
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Weeding of tree woodlot	Kaberamaido Amejje village	District Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Kaberamaido Sub County Community Based Services Department	Acanpi Acanpi	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Alwa Sub-county</b>			<b>1,394,454</b>	<b>284,924</b>
<b>Sector : Works and Transport</b>			<b>53,053</b>	<b>14,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,053</b>	<b>14,800</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>				<b>53,053</b>	<b>14,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government	,,,	33,562	13,200
Routine maintenance of district feeder roads	Palatau Kaberamaido - Amanu Ebeju road	Other Transfers from Central Government		0	1,600
Kaberamaido district local government(works department)	Palatau Kaberamaido - Ebeju road	Other Transfers from Central Government	,,,	6,019	13,200
Kaberamaido district local government(works department)	Abalang Omarai - Bira road	Other Transfers from Central Government	,,,	8,821	13,200
Kaberamaido district local government(works department)	Palatau Teete - Nkokonjero road	Other Transfers from Central Government	,,,	4,651	13,200
<b>Sector : Education</b>				<b>1,062,797</b>	<b>144,040</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>983,619</b>	<b>95,569</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>845,154</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anyalam Agule Village	Sector Conditional Grant (Wage)	,,,,,,,,,	61,792	0
-	Abalang Aoya B Village	Sector Conditional Grant (Wage)	,,,,,,,,,	108,839	0
-	Palatau Ararak Village	Sector Conditional Grant (Wage)	,,,,,,,,,	61,109	0
-	Abalang Awasi Village	Sector Conditional Grant (Wage)	,,,,,,,,,	64,120	0
-	Anyalam Awimon Village	Sector Conditional Grant (Wage)	,,,,,,,,,	72,335	0
-	Palatau Keolu Village	Sector Conditional Grant (Wage)	,,,,,,,,,	53,759	0
-	Anyalam Ocanoyere B Village	Sector Conditional Grant (Wage)	,,,,,,,,,	67,189	0
-	Oryamo Ocoga Village	Sector Conditional Grant (Wage)	,,,,,,,,,	59,248	0
-	Abalang Olio Village	Sector Conditional Grant (Wage)	,,,,,,,,,	63,082	0
-	Palatau Olumai B Village	Sector Conditional Grant (Wage)	,,,,,,,,,	61,506	0
-	Oryamo Omarai Village	Sector Conditional Grant (Wage)	,,,,,,,,,	56,752	0
-	Abalang Ominai Village	Sector Conditional Grant (Wage)	,,,,,,,,,	54,210	0

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-	Oryamo Omoratok East	Sector Conditional Grant (Wage)	61,213	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,565</b>	<b>52,645</b>
Item : 291001 Transfers to Government Institutions				
Abalang Primary school	Abalang Aoya B	Sector Conditional Grant (Non-Wage)	11,647	7,765
Katingi Primary School	Abalang Apiri	Sector Conditional Grant (Non-Wage)	9,095	6,063
Teete Primary School	Palatau Ararak	Sector Conditional Grant (Non-Wage)	7,058	4,705
Oriamo Primary School	Oriamo Ocoga	Sector Conditional Grant (Non-Wage)	8,765	5,843
Oyama Eolu Primary School	Palatau Odioppe A	Sector Conditional Grant (Non-Wage)	7,654	5,102
Alwa Primary School	Palatau Olio	Sector Conditional Grant (Non-Wage)	7,130	4,754
Bira Primary School	Palatau Olumai B	Sector Conditional Grant (Non-Wage)	7,460	4,974
Omarai Primary School	Oriamo Omarai	Sector Conditional Grant (Non-Wage)	7,195	4,797
Ominai Primary School	Abalang Ominai	Sector Conditional Grant (Non-Wage)	489	3,262
Apele Primary School	Palatau Omoratok East	Sector Conditional Grant (Non-Wage)	8,072	5,382
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,900</b>	<b>42,924</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palatau Oyama Eolu P/s	Sector Development Grant	60,000	42,924
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Palatau Oyama Eolu Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Palatau Oyama Eolu Primary School	Sector Development Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>79,177</b>	<b>48,471</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,177</b>	<b>48,471</b>
Item : 291001 Transfers to Government Institutions				
Alwa Secondary School	Palatau Oculoi	Sector Conditional Grant (Non-Wage)	79,177	48,471
<b>Sector : Health</b>			<b>139,594</b>	<b>7,721</b>
<b>Programme : Primary Healthcare</b>			<b>139,594</b>	<b>7,721</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>130,342</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Wage)	130,342	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,252</b>	<b>7,721</b>
Item : 263104 Transfers to other govt. units (Current)				
Alwa HCIII	Abalang Alwa HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
<b>Sector : Water and Environment</b>			<b>135,885</b>	<b>116,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>135,885</b>	<b>116,800</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,181</b>	<b>1,180</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Abalang Various	Sector Development Grant	4,181	1,180
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,243</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oriamo Various	Sector Development Grant	4,786	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Oriamo Oriamo	Sector Development Grant	6,457	0
<b>Output : Construction of piped water supply system</b>			<b>120,460</b>	<b>115,620</b>
Item : 312104 Other Structures				
Construction & Supervision of construction of Alwa piped water supply system Phase 4	Palatau	Sector Development Grant	0	115,620
Retained defect liability fee paid to contractor - piped water system of Alwa TC	Palatau Alwa Tc	Sector Development Grant	0	0
Construction of Alwa Piped water System Phase 4	Palatau Alwa Trading Center	Sector Development Grant	0	0
Construction Services - Contractors-393	Abalang Alwa Trading Center, Alwa A village	Sector Development Grant	120,460	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>

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Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions					
Alwa Community Based Services Department	Palatau Palatau	Sector Conditional Grant (Non-Wage)		3,126	1,563
<b>LCIII : Ochero</b>				<b>966,019</b>	<b>176,169</b>
<b>Sector : Works and Transport</b>				<b>85,293</b>	<b>52,620</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>85,293</b>	<b>52,620</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>85,293</b>	<b>52,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Swagere Acamidako - Apai road	Other Transfers from Central Government	,,,,,	4,596	43,185
Kaberamaido district local government(works department)	Swagere Alayaogik - Acamidako road	Other Transfers from Central Government	,,,,,	8,821	43,185
Kaberamaido district local government(works department)	Kanyalam Kanyalam - Doya landing site road	Other Transfers from Central Government	,,,,,	5,144	43,185
Kaberamaido District Local Government(works department)	Kagaa Ochero - Akampala road	Other Transfers from Central Government	,,,,,	50,981	43,185
Kaberamaido district local government(works department)	Swagere Ochero - Akampala road	Other Transfers from Central Government	,,,,,	8,583	43,185
Mechanised routine maintenance of Ochero - Akampala road	Kagaa Ochero - Akampala road	Other Transfers from Central Government		0	9,436
Kaberamaido district local government(works department)	Kagaa Ochero - Bugoi road	Other Transfers from Central Government	,,,,,	7,168	43,185
<b>Sector : Education</b>				<b>620,397</b>	<b>64,081</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>620,397</b>	<b>64,081</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>518,148</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Swagere Acamidako Village	Sector Conditional Grant (Wage)	,,,,,,,	65,664	0
-	Kagaa Akwei Village	Sector Conditional Grant (Wage)	,,,,,,,	60,144	0
-	Swagere Apai Village	Sector Conditional Grant (Wage)	,,,,,,,	53,628	0
-	Kagaa Awelu Village	Sector Conditional Grant (Wage)	,,,,,,,	55,015	0

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-	Kagaa Doya Village	Sector Conditional Grant (Wage)	,,,,,,	55,849	0
-	Swagere Kaburepoil Village	Sector Conditional Grant (Wage)	,,,,,,	73,056	0
-	Kagaa Kodekere Village	Sector Conditional Grant (Wage)	,,,,,,	53,481	0
-	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	,,,,,,	46,476	0
-	Swagere Okola Village	Sector Conditional Grant (Wage)	,,,,,,	54,836	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>95,649</b>	<b>64,081</b>
Item : 291001 Transfers to Government Institutions					
Acamidako Primary School	Swagere Acamidako	Sector Conditional Grant (Non-Wage)		9,666	6,444
Kanyalam Modern Primary School	Kanyalam Agule	Sector Conditional Grant (Non-Wage)	,	9,167	12,526
Bugoi Primary School	Swagere Akwei	Sector Conditional Grant (Non-Wage)		5,319	3,546
Apai Primary School	Swagere Apai	Sector Conditional Grant (Non-Wage)		5,440	3,626
Awelu Primary School	Kanyalam Awelu	Sector Conditional Grant (Non-Wage)		5,327	3,551
Kagaa Primary School	Kagaa Awimon	Sector Conditional Grant (Non-Wage)		8,692	5,795
Doya Primary School	Swagere Doya	Sector Conditional Grant (Non-Wage)		6,486	4,324
Kaburepoli Primary School	Swagere Kaburepoli	Sector Conditional Grant (Non-Wage)		9,803	6,535
Ocan oyere Primary School	Kanyalam Kalyamese	Sector Conditional Grant (Non-Wage)		5,754	3,836
Kanyalam Modern Primary School	Kanyalam Katek	Sector Conditional Grant (Non-Wage)	,	9,150	12,526
Kodekere Primary School	Swagere Kodekere	Sector Conditional Grant (Non-Wage)		6,454	4,303
Ochero Primary School	Kagaa Okeratok	Sector Conditional Grant (Non-Wage)		6,430	4,287
Okola Primary School	Swagere Okola	Sector Conditional Grant (Non-Wage)		7,960	5,306
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>6,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Payment of Retention for Rehabilitation of 4 Classrooms with an Office at Doya Primary School	Swagere Doya Primary School	Sector Development Grant		0	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kanyalam Doya Primary School	Sector Development Grant	5,400	0
Furniture and Fixtures - Tables -656	Kanyalam Doya Primary School	Sector Development Grant	1,200	0
<b>Sector : Health</b>			<b>217,130</b>	<b>16,980</b>
<b>Programme : Primary Healthcare</b>			<b>217,130</b>	<b>16,980</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>192,842</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Wage)	23,907	0
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Wage)	168,935	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,288</b>	<b>16,980</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaburepoli HCII	Swagere Kaburepoli HCII	Sector Conditional Grant (Non-Wage)	5,784	4,841
Ochero HCIII	Kagaa Ochero HCIII	Sector Conditional Grant (Non-Wage)	18,504	12,139
<b>Sector : Water and Environment</b>			<b>40,073</b>	<b>40,925</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,073</b>	<b>40,925</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,073</b>	<b>40,925</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Swagere Acwali	Sector Development , Grant	0	1,710
supervised deep borehole construction	Kagaa Awelu vilage	Sector Development , Grant	0	1,710
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Swagere Acwali village	Sector Development , Grant	0	0
For borehole rehabilitation	Kanyalam As planned sites for rehabilitation	Sector Development Grant	0	0
deep borehole constructed and installed	Kagaa Awelu	Sector Development , Grant	0	0
Building Construction - Boreholes-208	Kagaa To be ascertained after competition	Sector Development , Grant	20,037	39,215
Building Construction - Boreholes-208	Kanyalam To be ascertained after competition	Sector Development , Grant	20,037	39,215

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<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Ochero Sub County Community Based Services Department	Kagaa Kagaa	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Otuboi</b>			<b>1,350,594</b>	<b>243,487</b>
<b>Sector : Agriculture</b>			<b>5,500</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>5,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Village	Sector Development Grant	5,500	0
<b>Sector : Works and Transport</b>			<b>122,389</b>	<b>30,079</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>122,389</b>	<b>30,079</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>22,389</b>	<b>11,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Lwala Lwala - Ousia road	Other Transfers from Central Government	8,536	11,192
Kaberamaido district local government(works department)	Lwala Osikai - Nakasero road	Other Transfers from Central Government	3,283	11,192
Kaberamaido district local government(works department)	Kadie Otuboi - Bata road	Other Transfers from Central Government	10,570	11,192
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>100,000</b>	<b>18,887</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kadie Kalaki - Abalang road	District Discretionary Development Equalization Grant	100,000	18,887
<b>Sector : Education</b>			<b>951,816</b>	<b>108,867</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>615,857</b>	<b>45,530</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>535,688</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Lwala Acet	Sector Conditional Grant (Wage)	59,101	0
-	Lwala Acet Angorom Village	Sector Conditional Grant (Wage)	50,876	0
-	Amoru Alela Village	Sector Conditional Grant (Wage)	60,426	0
-	Kadie Angorom Village	Sector Conditional Grant (Wage)	64,711	0
-	Lwala Kalobo Village	Sector Conditional Grant (Wage)	54,328	0
-	Kaberkole Ogwotai Village	Sector Conditional Grant (Wage)	56,786	0
-	Opilitok Omadira Village	Sector Conditional Grant (Wage)	55,847	0
-	Opilitok Omorai Village	Sector Conditional Grant (Wage)	70,634	0
-	Opilitok Township Village	Sector Conditional Grant (Wage)	62,979	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,869</b>	<b>45,530</b>
Item : 291001 Transfers to Government Institutions				
Lwala Girls Primary School	Lwala Aceet	Sector Conditional Grant (Non-Wage)	8,636	5,757
Lwala Boys Primary School	Lwala Acet	Sector Conditional Grant (Non-Wage)	8,217	5,478
Otuboi Primary School	Amoru Alela	Sector Conditional Grant (Non-Wage)	5,874	3,916
Amukurat/Kalaki Primary School	Amoru Angorom	Sector Conditional Grant (Non-Wage)	8,741	5,827
Adongkweru Primary School	Lwala Kalobo	Sector Conditional Grant (Non-Wage)	7,839	5,226
Kaberkole Primary School	Kaberkole Ogwotai	Sector Conditional Grant (Non-Wage)	5,005	3,337
Kaburuburu Primary School	Opilitok Omadira	Sector Conditional Grant (Non-Wage)	6,784	4,523
Opilitok Primary School	Opilitok Omorai	Sector Conditional Grant (Non-Wage)	10,157	6,772
Otuboi Township Primary School	Opilitok Township	Sector Conditional Grant (Non-Wage)	9,616	4,695
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,300</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lwala Lwala Girls Primary School	Sector Development Grant	1,200	0

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Furniture and Fixtures - Desks-637	Lwala Lwala Girls Primary School	Sector Development Grant	8,100	0
<b>Programme : Secondary Education</b>			<b>335,960</b>	<b>63,336</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>267,733</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Opilitok Awaliwal Village	Sector Conditional Grant (Wage)	267,733	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,226</b>	<b>63,336</b>
Item : 291001 Transfers to Government Institutions				
Otuboi Comprehensive Secondary School	Opilitok Awaliwal	Sector Conditional Grant (Non-Wage)	68,226	63,336
<b>Sector : Health</b>			<b>226,957</b>	<b>63,763</b>
<b>Programme : Primary Healthcare</b>			<b>148,157</b>	<b>4,663</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>138,905</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Wage)	138,905	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,252</b>	<b>4,663</b>
Item : 263104 Transfers to other govt. units (Current)				
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)	9,252	4,663
<b>Programme : District Hospital Services</b>			<b>78,800</b>	<b>59,100</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>78,800</b>	<b>59,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwala Hospital	Lwala Lwala Hospital	Sector Conditional Grant (Non-Wage)	78,800	59,100
<b>Sector : Water and Environment</b>			<b>40,806</b>	<b>39,215</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,806</b>	<b>39,215</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,806</b>	<b>39,215</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Lwala Ogolai vilage	Sector Development , Grant	0	0

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supervised deep borehole construction	Opilitok Omorai B vilage	Sector Development , Grant	0	0
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Lwala Ogolai village	Sector Development , Grant	0	0
deep borehole constructed and installed	Opilitok Omorai B village	Sector Development , Grant	0	0
Building Construction - Boreholes-208	Amoru To be ascertained after competition	Sector Development , Grant	20,769	39,215
Building Construction - Boreholes-208	Lwala To be ascertained after competition	Sector Development , Grant	20,037	39,215
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Otuboi Sub County Community Based services Department	Amoru Amoru	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Kaberamaido Town Council</b>			<b>2,759,049</b>	<b>703,727</b>
<b>Sector : Agriculture</b>			<b>115,731</b>	<b>39,640</b>
<b>Programme : District Production Services</b>			<b>115,731</b>	<b>39,640</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,431</b>	<b>8,985</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alem Agricultural Office	Sector Development ,,, Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development ,,, Grant	6,600	0
Materials and supplies - Assorted Materials-1163	Alem Kaberamaido District Headquarters	Sector Development ,,, Grant	3,205	0
Materials and supplies - Assorted Materials-1163	Alem Veterinary	Sector Development ,,, Grant	3,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ararak Ararak Cell A	Sector Development Grant	17,000	0
Materials and supplies - Assorted Materials-1163	Alem District Veterinary Office	Sector Development , Grant	10,551	8,985
Materials and supplies - Assorted Materials-1163	Alem Entomology Office	Sector Development , Grant	11,480	8,985

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alem District Fisheries Office	Sector Development Grant	1,913	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Alem Agricultural Office	Sector Development Grant	8,181	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,300</b>	<b>14,603</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Alem District Agric. Office	Sector Development Grant	15,300	14,603
<b>Output : Crop marketing facility construction</b>			<b>30,000</b>	<b>16,053</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Ararak Ararak Cell A	District Discretionary Development Equalization Grant	30,000	16,053
<b>Sector : Works and Transport</b>			<b>170,902</b>	<b>158,112</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>170,902</b>	<b>158,112</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>170,902</b>	<b>147,112</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alem Kaberamaido district works yard	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of phase construction of works yard	Alem District headquarters	District Discretionary Development Equalization Grant	0	1,500
Monitoring, Supervision and Appraisal - General Works -1260	Alem Kaberamaido district works yard	District Discretionary Development Equalization Grant	2,926	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	166,976	145,613
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>11,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Supervision of phase 2 construction of district works yard	Alem District headquarters	Sector Development Grant	0	11,000
<b>Sector : Education</b>			<b>704,599</b>	<b>180,899</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>503,602</b>	<b>79,852</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>160,322</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ararak Ararak B Village	Sector Conditional Grant (Wage)	102,152	0
-	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	58,170	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,020</b>	<b>20,680</b>
Item : 291001 Transfers to Government Institutions				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	9,996	6,664
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	13,796	9,198
Gwetom Primary School	Majengo Gwetom B	Sector Conditional Grant (Non-Wage)	7,227	4,818
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>312,260</b>	<b>59,172</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Alem District Head quarters	Sector Development Grant	40,137	25,120
Engineering and Design studies and Plans - Feasibility Study -482	Alem District Head quarters	Sector Development Grant	6,609	0
Engineering and Design studies and Plans - General Studies and Plans-483	Alem District Head quarters	Sector Development Grant	32,237	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alem District Head quarters	District Discretionary Development Equalization Grant	2,000	34,052
Monitoring, Supervision and Appraisal - General Works -1260	Alem Head quarters	Sector Development Grant	41,864	34,052
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Alem Education and Sports Department	Sector Development Grant	165,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Desks and Accessories-1031	Alem District Head quarters	Sector Development Grant	24,412	0
<b>Programme : Secondary Education</b>			<b>144,997</b>	<b>101,048</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,997</b>	<b>101,048</b>
Item : 291001 Transfers to Government Institutions				
St. Thomas Girls Secondary School	Alem Alem	Sector Conditional Grant (Non-Wage)	46,106	40,508
Midland High School	Ararak Ararak B	Sector Conditional Grant (Non-Wage)	98,892	60,539
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>56,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Alem Kaberamaido District Headquarters	External Financing	56,000	0
<b>Sector : Health</b>			<b>1,671,234</b>	<b>106,093</b>
<b>Programme : Primary Healthcare</b>			<b>918,668</b>	<b>33,437</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>803,160</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Wage)	803,160	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,784</b>	<b>5,779</b>
Item : 263104 Transfers to other govt. units (Current)				
Alem COU HCII	Alem Alem COU HCII	Sector Conditional Grant (Non-Wage)	5,784	5,779
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,113</b>	<b>27,658</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido HCIV	Alem Kaberamaido HCIV	Sector Conditional Grant (Non-Wage)	43,113	27,658
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,611</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alem DHOs office	Transitional Development Grant	66,611	0

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<b>Programme : Health Management and Supervision</b>			<b>752,566</b>	<b>72,656</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,103</b>	<b>21,167</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Alem DHOs Office	Sector Development Grant	1,503	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Alem Kaberamaido HCIV	Sector Development Grant	19,600	19,667
<b>Output : Non Standard Service Delivery Capital</b>			<b>731,463</b>	<b>51,489</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem DHOs office	External Financing	731,463	51,489
<b>Sector : Water and Environment</b>			<b>7,224</b>	<b>131,429</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>125,805</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>3,002</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environment Screening of Water Projects	Alem 11 various Sub-projects - new boreholes drilled	Sector Development Grant	0	3,002
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>122,804</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of drilling and borehole rehabilitation works	Alem 10 borehole sites and 7 rehabilitation sites	Sector Development Grant	0	3,076
Item : 312101 Non-Residential Buildings				
Payment for the completed works of borehole drilling	Alem 10 various Sub-projects - new boreholes drilled	Sector Development Grant	0	119,727
<b>Programme : Natural Resources Management</b>			<b>7,224</b>	<b>5,624</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,224</b>	<b>5,624</b>
Item : 312104 Other Structures				
Tree nursery bed establishment at Kaberamaido district headquarter purchase of seeds	Alem	District Discretionary Development Equalization Grant	0	2,000

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Materials and supplies - Assorted Materials-1163	Alem District tree nursery bed site	District Discretionary Development Equalization Grant	2,400	0
purchase of assorted materials for maintenance of tree nursery bed at district headquarters Kaberamaido District	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	824
Tree nursery bed establishment at district headquarters	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	2,000
Materials and supplies - Fencing Materials-1164	Alem Kaberamaido district tree nursery bed	District Discretionary Development Equalization Grant	2,424	0
<b>Item : 312301 Cultivated Assets</b>				
maintenance of tree woodlot in Amejje village	Alem forestry sector land in Amejje village	District Discretionary Development Equalization Grant	0	500
maintenance of tree nursery bed at district headquarters payment of causal labor	Alem Kaberamaido district headquarters	District Discretionary Development Equalization Grant	0	300
Cultivated Assets - Plantation-424	Alem Tree woodlot in Amejje village	District Discretionary Development Equalization Grant	2,400	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
<b>Item : 291001 Transfers to Government Institutions</b>				
Kaberamaido Town Council Community Based Services Department	Ararak Ararak	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>Sector : Public Sector Management</b>			<b>86,233</b>	<b>85,990</b>
<b>Programme : District and Urban Administration</b>			<b>78,733</b>	<b>78,733</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>78,733</b>	<b>78,733</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	10,955	10,955

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Monitoring, Supervision and Appraisal - Workshops-1267	Alem Kaberamaido District Headquarters	District Discretionary Development Equalization Grant	45,278	45,278
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Alem District Headquarters	District Discretionary Development Equalization Grant	22,500	22,500
<b>Programme : Local Government Planning Services</b>			<b>7,500</b>	<b>7,257</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>7,257</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Alem Kaberamaido DLG Hqtrs	District Discretionary Development Equalization Grant	7,500	7,257
<b>LCIII : Apapai</b>			<b>732,991</b>	<b>237,696</b>
<b>Sector : Works and Transport</b>			<b>3,064</b>	<b>2,850</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,064</b>	<b>2,850</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>3,064</b>	<b>2,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Apapai Apapai - Kakure road	Other Transfers from Central Government	3,064	2,850
<b>Sector : Education</b>			<b>475,973</b>	<b>63,738</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>475,973</b>	<b>63,738</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>360,233</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Apapai Abango Village	Sector Conditional Grant (Wage)	53,177	0
-	Ousia Akolodongo B Village	Sector Conditional Grant (Wage)	44,178	0
-	Kamidakan Ocuikai Village	Sector Conditional Grant (Wage)	57,857	0
-	Kamidakan Odingoi Village	Sector Conditional Grant (Wage)	54,442	0
-	Apapai Oditeta Village	Sector Conditional Grant (Wage)	97,270	0
-	Ousia Ousia Village	Sector Conditional Grant (Wage)	53,310	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,739</b>	<b>24,958</b>
Item : 291001 Transfers to Government Institutions				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Non-Wage)	7,130	3,229
Akolodongo Primary School	Apapai Akolodongo B	Sector Conditional Grant (Non-Wage)	4,586	3,048
Kamidakan Primary School	Kamidakan Ocukai	Sector Conditional Grant (Non-Wage)	6,237	4,158
Odingoi Primary School	Kamidakan Odingoi	Sector Conditional Grant (Non-Wage)	6,494	4,330
Apapai Otuboi Primary School	Apapai Oditeta	Sector Conditional Grant (Non-Wage)	9,014	6,009
Ousia Primary School	Ousia Ousia	Sector Conditional Grant (Non-Wage)	6,277	4,185
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>38,779</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apapai Abango Omunyal Primary School	Sector Development Grant	76,000	38,779
<b>Sector : Health</b>			<b>79,028</b>	<b>5,045</b>
<b>Programme : Primary Healthcare</b>			<b>79,028</b>	<b>5,045</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>72,668</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Wage)	72,668	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,360</b>	<b>5,045</b>
Item : 263104 Transfers to other govt. units (Current)				
Apapai HCII	Ousia Apapai HCII	Sector Conditional Grant (Non-Wage)	6,360	5,045
<b>Sector : Water and Environment</b>			<b>6,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ousia Ousia	Sector Development Grant	6,800	0
<b>Sector : Social Development</b>			<b>168,126</b>	<b>166,063</b>

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<b>Programme : Community Mobilisation and Empowerment</b>				<b>168,126</b>	<b>166,063</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions					
Apapai Sub County Community Based Services Department	Ousia Ousia	Sector Conditional Grant (Non-Wage)		3,126	1,563
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>165,000</b>	<b>164,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant		5,000	5,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ousia Ousia	District Discretionary Development Equalization Grant		82,500	82,000
Building Construction - General Construction Works-227	Ousia Sub County Headquarters	District Discretionary Development Equalization Grant		77,500	77,500
<b>LCIII : Kakure</b>				<b>616,227</b>	<b>43,101</b>
<b>Sector : Works and Transport</b>				<b>47,455</b>	<b>8,750</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>47,455</b>	<b>8,750</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>47,455</b>	<b>8,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaberamaido district local government(works department)	Kakure Kakure - Otuboi road	Other Transfers from Central Government	...	30,000	8,750
Kaberamaido district local government(works department)	Opungure Kakure - Otuboi road	Other Transfers from Central Government	...	7,715	8,750
Kaberamaido district local government(works department)	Kakure Oleo - Akuya road	Other Transfers from Central Government	...	4,870	8,750
Kaberamaido district local government(works department)	Kakure Oleo - Kakuya road	Other Transfers from Central Government	...	4,870	8,750
<b>Sector : Education</b>				<b>469,002</b>	<b>27,432</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>469,002</b>	<b>27,432</b>
Higher LG Services					

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<b>Output : Primary Teaching Services</b>			<b>339,738</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Opungure Agule Village	Sector Conditional Grant (Wage) ,,,	73,242	0
Oyomai Community Primary School	Oyomai Apari Village	Sector Conditional Grant (Wage)	43,356	0
-	Oyomai Ogolai Village	Sector Conditional Grant (Wage) ,,,	51,535	0
-	Kakure Ogongora Village	Sector Conditional Grant (Wage) ,,,	55,052	0
-	Opungure Opungure Village	Sector Conditional Grant (Wage) ,,,	60,647	0
-	Kakure Osudo Village	Sector Conditional Grant (Wage) ,,,	55,906	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,148</b>	<b>27,432</b>
Item : 291001 Transfers to Government Institutions				
Kakure Primary School	Kakure Agule	Sector Conditional Grant (Non-Wage)	8,765	5,843
Oyomai Community Primary School	Oyomai Apari	Sector Conditional Grant (Non-Wage)	4,788	3,192
Ogolai Kakure Primary School	Kakure Ogolai	Sector Conditional Grant (Non-Wage)	6,680	4,453
Ogongora Primary School	Oyomai Ogongora	Sector Conditional Grant (Non-Wage)	6,374	4,249
Opungure Primary School	Opungure Opungure	Sector Conditional Grant (Non-Wage)	8,056	5,371
Osudo Primary School	Kakure Osudo	Sector Conditional Grant (Non-Wage)	6,486	4,324
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,116</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakure Kakure P/s	Sector Development Grant	76,116	0
Construction of 6 Classrooms at Kakure Seed Secondary School	Kakure Kakure Seed Secondary School	Sector Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kakure Kakure Primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Kakure Kakure Primary School	Sector Development Grant	10,800	0
<b>Sector : Health</b>			<b>90,144</b>	<b>5,356</b>
<b>Programme : Primary Healthcare</b>			<b>90,144</b>	<b>5,356</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>83,784</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakure HCII	Kakure Kakure HCII	Sector Conditional Grant (Wage)	83,784	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,360</b>	<b>5,356</b>
Item : 263104 Transfers to other govt. units (Current)				
kakure HCII	Kakure kakure HCII	Sector Conditional Grant (Non-Wage)	6,360	5,356
<b>Sector : Water and Environment</b>			<b>6,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Opungure Opungure	Sector Development Grant	6,500	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Kakure Sub County Community Based Services Department	Kakure Kakure	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Kalaki</b>			<b>1,429,734</b>	<b>295,479</b>
<b>Sector : Works and Transport</b>			<b>7,929</b>	<b>3,550</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,929</b>	<b>3,550</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,929</b>	<b>3,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido District Local Government(Works department)	Kalaki Kalaki - Sangai road	Other Transfers from Central Government	7,929	3,550
<b>Sector : Education</b>			<b>1,064,942</b>	<b>254,827</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>659,753</b>	<b>165,571</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>526,202</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kamuda Abolo Village	Sector Conditional Grant (Wage)	56,021	0
-	Kamuda Apiri Village	Sector Conditional Grant (Wage)	60,426	0
-	Kadinya Awilie Village	Sector Conditional Grant (Wage)	61,109	0
-	Kamuda Kadinya Village	Sector Conditional Grant (Wage)	56,194	0
-	Kakere Kakere Village	Sector Conditional Grant (Wage)	59,047	0
-	Kalaki Kalaki Central	Sector Conditional Grant (Wage)	68,029	0
-	Kakere Odongai Village	Sector Conditional Grant (Wage)	58,661	0
-	Kadinya Ogak Village	Sector Conditional Grant (Wage)	55,505	0
-	Kakere Okongol Village	Sector Conditional Grant (Wage)	51,209	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,004</b>	<b>42,670</b>
Item : 291001 Transfers to Government Institutions				
Kiriamet Primary School	Kamuda Abola	Sector Conditional Grant (Non-Wage)	6,221	4,147
Katiti	Kamuda Apiri	Sector Conditional Grant (Non-Wage)	8,266	5,510
Kakuya Primary School	Kamuda Awilec	Sector Conditional Grant (Non-Wage)	7,211	4,807
Kadinya Primary School	Kadinya Kadinya	Sector Conditional Grant (Non-Wage)	6,776	4,517
Kakere Primary School	Kakere Kakere	Sector Conditional Grant (Non-Wage)	6,929	4,619
Kalaki Primary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	8,773	5,848
Odongai Primary School	Kakere Odongai	Sector Conditional Grant (Non-Wage)	7,718	5,145
Oyalem Primary School	Kamuda Ogak	Sector Conditional Grant (Non-Wage)	6,164	4,110
Okongol Primary School	Kalaki Okongol	Sector Conditional Grant (Non-Wage)	5,947	3,965
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>69,546</b>	<b>122,902</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda Kiriamet P/s	District Discretionary Development Equalization Grant	65,646	61,451

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Building Construction - Construction Expenses-213	Kamuda Kiriamet Primary School	District Discretionary Development Equalization Grant	0	61,451
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamuda Kiriamet Primary School	Sector Development Grant	2,700	0
Furniture and Fixtures - Tables -656	Kamuda Kiriamet Primary School	Sector Development Grant	1,200	0
<b>Programme : Secondary Education</b>			<b>405,189</b>	<b>89,256</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>259,389</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalaki Kalaki Central	Sector Conditional Grant (Wage)	259,389	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,800</b>	<b>89,256</b>
Item : 291001 Transfers to Government Institutions				
Kalaki Secondary School	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	145,800	89,256
<b>Sector : Health</b>			<b>327,158</b>	<b>35,539</b>
<b>Programme : Primary Healthcare</b>			<b>327,158</b>	<b>35,539</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>284,654</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Wage)	284,654	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,504</b>	<b>12,139</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Kalaki HCIII	Sector Conditional Grant (Non-Wage)	18,504	12,139
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>24,000</b>	<b>23,400</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalaki Kalaki HCIII	District Discretionary Development Equalization Grant	24,000	23,400
<b>Sector : Water and Environment</b>			<b>26,580</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,580</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,580</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kakere Kakere	Sector Development , Grant	6,543	0
Building Construction - Boreholes-208	Kamuda Omor	Sector Development , Grant	20,037	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Kalaki Sub County Community Based Services Department	Kalaki Kalaki	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Kobulubulu</b>			<b>1,614,810</b>	<b>271,323</b>
<b>Sector : Agriculture</b>			<b>4,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Okile Okille BMU	Sector Development Grant	4,500	0
<b>Sector : Works and Transport</b>			<b>164,983</b>	<b>83,585</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>164,983</b>	<b>83,585</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>164,983</b>	<b>83,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Akwalakwala - Murem road	Okile	Other Transfers from Central Government	0	38,320
Kaberamaido district local government (works department)	Ogerai Akwalakwala - Murem road	Other Transfers from Central Government	10,944	5,450
Mechanised routine maintenance of Akwalakwala - Murem road	Okile Akwalakwala - Murem road	Other Transfers from Central Government	0	0
Kaberamaido District Local Government(Works Department)	Okile Akwalakwala - Murem road	Other Transfers from Central Government	120,650	39,815

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Kaberamaido district local government(works department)	Ogerai Kobulubulu - Okile road	Other Transfers from Central Government	,,,	5,910	39,815
Kaberamaido District Local Government(works department)	Kabalkweru Odoot - Ogobai road	Other Transfers from Central Government	,,,	18,598	39,815
Kaberamaido district local government(works department)	Kabalkweru Odoot -Ogobai road	Other Transfers from Central Government	,,,	3,283	39,815
Kaberamaido District Local Government(works department)	Okile Ogobai - Okile road	Other Transfers from Central Government	,,,	5,598	39,815
<b>Sector : Education</b>				<b>1,228,708</b>	<b>173,613</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>696,446</b>	<b>44,638</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>560,590</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	,,,,,,	52,543	0
-	Ogerai Akado Village	Sector Conditional Grant (Wage)	,,,,,,	52,517	0
-	Kabalkweru Akaromugenya Village	Sector Conditional Grant (Wage)	,,,,,,	53,860	0
-	Ogerai Atek Village	Sector Conditional Grant (Wage)	,,,,,,	53,136	0
-	Okile Kalyamese Village	Sector Conditional Grant (Wage)	,,,,,,	56,188	0
-	Katinge Katek Village	Sector Conditional Grant (Wage)	,,,,,,	58,685	0
-	Ogerai Nacebwe Village	Sector Conditional Grant (Wage)	,,,,,,	61,792	0
-	Okile Obiai Village	Sector Conditional Grant (Wage)	,,,,,,	62,170	0
-	Katinge Ogodai Village	Sector Conditional Grant (Wage)	,,,,,,	56,530	0
-	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	,,,,,,	53,169	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>66,956</b>	<b>44,638</b>
Item : 291001 Transfers to Government Institutions					
Ogobai Primary School	Kabalkweru Abongomon	Sector Conditional Grant (Non-Wage)		6,341	4,228
Kakado Primary School	Ogerai Akado	Sector Conditional Grant (Non-Wage)		5,238	3,492
Akwalakwala Primary School	Kabalkweru Akaromugenya	Sector Conditional Grant (Non-Wage)		6,366	4,244

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Okile Primary School	Okile Atek	Sector Conditional Grant (Non-Wage)	7,646	5,097
Kalyamese Primary School	Kabalkweru Kalyamese	Sector Conditional Grant (Non-Wage)	8,789	5,859
Katinge Primary School	Katinge Katek	Sector Conditional Grant (Non-Wage)	7,026	4,684
Murem Primary School	Ogerai Nacebwe	Sector Conditional Grant (Non-Wage)	7,195	4,797
Okile Obulubulu Primary School	Ogerai Obiai	Sector Conditional Grant (Non-Wage)	5,907	3,938
Opiu Primary School	Kabalkweru Ogodai	Sector Conditional Grant (Non-Wage)	5,609	3,739
Abata Primary School	Kabalkweru Otil	Sector Conditional Grant (Non-Wage)	6,841	4,560
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okile Okile P/s	Sector Development Grant	45,000	0
Item : 312203 Furniture & Fixtures				
Supply of 20 3 seater Desks and 8 teachers tables/Chairs to Akwalakwala Primary School	Kabalkweru Akwalakwala Primary School	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Okile Okile Primary School	Sector Development Grant	2,700	0
Furniture and Fixtures - Tables -656	Okile Okile Primary School	Sector Development Grant	1,200	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogerai Murem Primary School	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>161,116</b>	<b>24,573</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>120,976</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katinge Angorom Village	Sector Conditional Grant (Wage)	120,976	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,140</b>	<b>24,573</b>
Item : 291001 Transfers to Government Institutions				
Kobulubulu Secondary School	Kabalkweru Angorom	Sector Conditional Grant (Non-Wage)	40,140	24,573

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<b>Programme : Skills Development</b>			<b>371,146</b>	<b>104,403</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>214,829</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaberamaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	214,829	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,403</b>
Item : 291001 Transfers to Government Institutions				
Kaberamaido Technical Institute	Kabalkweru Otil Village	Sector Conditional Grant (Non-Wage)	156,317	104,403
<b>Sector : Health</b>			<b>187,056</b>	<b>12,562</b>
<b>Programme : Primary Healthcare</b>			<b>187,056</b>	<b>12,562</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>172,020</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Wage)	146,685	0
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Wage)	25,335	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,036</b>	<b>12,562</b>
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu HCIII	Katinge Kobulubulu HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
Murem HCII	Ogerai Murem HCII	Sector Conditional Grant (Non-Wage)	5,784	4,841
<b>Sector : Water and Environment</b>			<b>26,437</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,437</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,437</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Katinge Cuma	Sector Development , Grant	6,400	0
Building Construction - Boreholes-208	Okile To be ascertained after competition	Sector Development , Grant	20,037	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Kobulubulu Sub County Community Based services Department	Kabalkweru Kabalkweru	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Bululu</b>			<b>1,170,249</b>	<b>132,542</b>
<b>Sector : Works and Transport</b>			<b>19,694</b>	<b>9,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,694</b>	<b>9,700</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,694</b>	<b>9,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Obur Bululu - Ipenet road	Other Transfers from Central Government	9,439	4,050
Kaberamaido district local government(works department)	Kibimo Bululu - Lake Kyoga road	Other Transfers from Central Government ,	4,925	5,650
Kaberamaido district local government(works department)	Obur Kalaki - Owidi road	Other Transfers from Central Government ,	5,330	5,650
<b>Sector : Education</b>			<b>903,300</b>	<b>89,110</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>744,432</b>	<b>73,590</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>621,816</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Obur Abola Central Village	Sector Conditional Grant (Wage) ,,,,,,,,,	59,387	0
-	Kibimo Alomet Village	Sector Conditional Grant (Wage) ,,,,,,,,,	53,783	0
-	Obur Gome Village	Sector Conditional Grant (Wage) ,,,,,,,,,	54,987	0
-	Ocelakur Kachilo Village	Sector Conditional Grant (Wage) ,,,,,,,,,	67,393	0
-	Ocelakur Kotin Village	Sector Conditional Grant (Wage) ,,,,,,,,,	54,511	0
-	Kibimo Napyanga Village	Sector Conditional Grant (Wage) ,,,,,,,,,	50,845	0
-	Kibimo Oboketa Village	Sector Conditional Grant (Wage) ,,,,,,,,,	52,277	0
-	Obur Obur Village	Sector Conditional Grant (Wage) ,,,,,,,,,	61,169	0
-	Kibimo Olep West Village	Sector Conditional Grant (Wage) ,,,,,,,,,	53,289	0

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-	Obur Omirimiri Village	Sector Conditional Grant (Wage)	53,289	0
-	Ocelakur Omodoi Village	Sector Conditional Grant (Wage)	60,886	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,016</b>	<b>41,344</b>
Item : 291001 Transfers to Government Institutions				
Alomet Primary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	6,696	4,464
Gome Primary School	Obur Gome	Sector Conditional Grant (Non-Wage)	4,594	3,063
Kachilo Primary School	Ocelakur Kachilo	Sector Conditional Grant (Non-Wage)	9,602	6,401
Ocelakur Primary School	Ocelakur Kotin	Sector Conditional Grant (Non-Wage)	6,744	4,496
Napyanga Primary School	Kibimo Napyanga	Sector Conditional Grant (Non-Wage)	4,248	2,832
Bululu Primary School	Obur Obur	Sector Conditional Grant (Non-Wage)	8,644	5,763
Ipenet Primary School	Ocelakur Olep West	Sector Conditional Grant (Non-Wage)	8,660	5,773
Omirimiri Primary School	Ocelakur Omirimiri	Sector Conditional Grant (Non-Wage)	5,448	3,632
Omodoi Primary School	Ocelakur Omodoi	Sector Conditional Grant (Non-Wage)	7,380	4,920
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,600</b>	<b>32,246</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibimo Kibimo P/s	Sector Development Grant	54,000	32,246
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Obur Abola Primary School	Sector Development Grant	5,400	0
Furniture and Fixtures - Tables -656	Obur Abola Primary School	Sector Development Grant	1,200	0
<b>Programme : Secondary Education</b>			<b>158,868</b>	<b>15,520</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>133,516</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibimo Alomet Village	Sector Conditional Grant (Wage)	133,516	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,352</b>	<b>15,520</b>

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Item : 291001 Transfers to Government Institutions				
Olomet Secondary School	Kibimo Alomet	Sector Conditional Grant (Non-Wage)	25,352	15,520
<b>Sector : Health</b>			<b>204,056</b>	<b>12,562</b>
<b>Programme : Primary Healthcare</b>			<b>204,056</b>	<b>12,562</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>189,020</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Wage)	165,128	0
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Wage)	23,891	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,036</b>	<b>12,562</b>
Item : 263104 Transfers to other govt. units (Current)				
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)	5,784	4,841
<b>Sector : Water and Environment</b>			<b>40,073</b>	<b>19,608</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,073</b>	<b>19,608</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,073</b>	<b>19,608</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kibimo To be ascertained after competition	Sector Development , Grant	20,037	19,608
Building Construction - Boreholes-208	Obur To be ascertained after competition	Sector Development , Grant	20,037	19,608
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Bululu Sub County Community Based Services Department	Obur Obur	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Anyara</b>			<b>1,069,718</b>	<b>163,722</b>
<b>Sector : Agriculture</b>			<b>24,402</b>	<b>14,129</b>
<b>Programme : District Production Services</b>			<b>24,402</b>	<b>14,129</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>				<b>9,401 0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Anyara Ojama Village	Sector Development Grant		9,401 0
<b>Output : Slaughter slab construction</b>				<b>15,001 14,129</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Ogwolo Abalang Market	Sector Development Grant		15,001 14,129
<b>Sector : Works and Transport</b>				<b>19,590 10,650</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,590 10,650</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>				<b>19,590 10,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government(works department)	Anyara Abalang - Anyara road	Other Transfers from Central Government	„	3,283 10,650
Kaberamaido district local government(works department)	Omid Abalang - Idamakan road	Other Transfers from Central Government	„	8,821 10,650
Kaberamaido district local government(works department)	Anyara Otuboi - Anyara orungo boarder road	Other Transfers from Central Government	„	7,486 10,650
<b>Sector : Education</b>				<b>848,770 110,051</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>661,077 64,404</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>				<b>513,291 0</b>
Item : 211101 General Staff Salaries				
-	Ogwolo Abiligalin Village	Sector Conditional Grant (Wage)	„„„„	56,656 0
-	Ogwolo Aminkwac Village	Sector Conditional Grant (Wage)	„„„„	61,105 0
-	Ogwolo Amoru Village	Sector Conditional Grant (Wage)	„„„„	67,095 0
-	Omid Angoltok Village	Sector Conditional Grant (Wage)	„„„„	65,056 0
-	Anyara Moru Village	Sector Conditional Grant (Wage)	„„„„	69,637 0
-	Anyara Ojama Village	Sector Conditional Grant (Wage)	„„„„	66,459 0
-	Anyara Onyikir Village	Sector Conditional Grant (Wage)	„„„„	60,916 0
-	Omid Oselel Village	Sector Conditional Grant (Wage)	„„„„	66,366 0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,186</b>	<b>42,124</b>
Item : 291001 Transfers to Government Institutions				
Kaberpila Primary School	Ogwolo Abiligalin	Sector Conditional Grant (Non-Wage)	6,398	4,265
Ongoromo Primary School	Anyara Aminikwac	Sector Conditional Grant (Non-Wage)	8,121	5,414
Ogwolo Primary School	Ogwolo Amoru	Sector Conditional Grant (Non-Wage)	8,668	5,779
Angoltok Primary School	Ogwolo Anoltok	Sector Conditional Grant (Non-Wage)	7,251	4,834
Anyara Primary School	Anyara Moru	Sector Conditional Grant (Non-Wage)	7,621	5,081
Anyara Moru Primary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	9,570	6,380
Anyara Township Primary School	Anyara Ojamaa	Sector Conditional Grant (Non-Wage)	7,436	4,958
Omid Primary School	Omid Oselei	Sector Conditional Grant (Non-Wage)	8,121	5,414
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,600</b>	<b>22,280</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogwolo Kaberpila Primary School	Sector Development Grant	78,000	22,280
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ogwolo Kaberpila primary School	Sector Development Grant	1,200	0
Furniture and Fixtures - Desks-637	Ogwolo Kaberpila Primary School	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>187,694</b>	<b>45,647</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>113,129</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyara Ojama Village	Sector Conditional Grant (Wage)	113,129	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,564</b>	<b>45,647</b>
Item : 291001 Transfers to Government Institutions				
Abalang Secondary School	Ogwolo Abalang	Sector Conditional Grant (Non-Wage)	52,568	32,181

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Anyara Secondary School	Anyara Ojama	Sector Conditional Grant (Non-Wage)	21,996	13,466
<b>Sector : Health</b>			<b>153,428</b>	<b>7,721</b>
<b>Programme : Primary Healthcare</b>			<b>153,428</b>	<b>7,721</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>144,176</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Wage)	144,176	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,252</b>	<b>7,721</b>
Item : 263104 Transfers to other govt. units (Current)				
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)	9,252	7,721
<b>Sector : Water and Environment</b>			<b>20,402</b>	<b>19,608</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,402</b>	<b>19,608</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,304</b>	<b>19,608</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Omid Olio vilage	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
deep borehole constructed and installed	Omid Olio village	Sector Development Grant	0	0
Building Construction - Boreholes-208	Anyara To be ascertained after competition	Sector Development Grant	19,304	19,608
<b>Output : Construction of piped water supply system</b>			<b>1,098</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyara Anyara TC	Sector Development Grant	1,098	0
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Anyara Sub County Community Based Services Department	Anyara Anyara	Sector Conditional Grant (Non-Wage)	3,126	1,563
<b>LCIII : Aperikira Sub-county</b>			<b>1,191,017</b>	<b>392,111</b>

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<b>Sector : Works and Transport</b>			<b>561,002</b>	<b>267,364</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>561,002</b>	<b>267,364</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>51,869</b>	<b>7,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido district local government (works department)	Olelai Lwala - Apele Olelai road	Other Transfers from Central Government	7,661	1,750
Kaberamaido district local government (works department)	Okapel Okapel - Abirabira road	Other Transfers from Central Government	5,144	5,500
Kaberamaido district local government (works department)	Okapel Okapel - Aperkira road	Other Transfers from Central Government	3,064	5,500
Kaberamaido District Local Government (works department)	Olelai Olelai - Apele road	Other Transfers from Central Government	36,000	5,500
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>509,133</b>	<b>260,114</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	2,000	0
Environmental impact Assessment and compliance	Aperkira Kaberamaido - Kalaki road section	Sector Development Grant	0	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Aperkira Aperkira Sub County	Sector Development Grant	25,000	25,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of the project	Aperkira Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	4,999
Monitoring, Supervision and Appraisal - General Works -1260	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	16,000	0
Item : 312103 Roads and Bridges				
Low cost volume road sealing on Kaberamaido - Kalaki road	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	0	228,116
Roads and Bridges - Assorted Bitumen-1556	Aperkira Kaberamaido - Kalaki road	Sector Development Grant	466,133	0
<b>Sector : Education</b>			<b>493,407</b>	<b>84,783</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>493,407</b>	<b>84,783</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>379,511</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abirabira Abirabira Village	Sector Conditional Grant (Wage)	54,934	0
-	Aperikira Acongwen Village	Sector Conditional Grant (Wage)	62,379	0
-	Olelai Ajikai B Village	Sector Conditional Grant (Wage)	59,050	0
-	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	61,812	0
-	Okapel Okapel Central Village	Sector Conditional Grant (Wage)	87,435	0
-	Aperikira Onyait Cenral Village	Sector Conditional Grant (Wage)	53,902	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,796</b>	<b>32,531</b>
Item : 291001 Transfers to Government Institutions				
Abirabira Primary School	Abirabira Abirabira	Sector Conditional Grant (Non-Wage)	7,412	4,941
Acongwen Primary School	Aperikira Acongwen	Sector Conditional Grant (Non-Wage)	8,008	5,339
Opiro Olelai Primary School	Olelai Agalkweru	Sector Conditional Grant (Non-Wage)	7,163	4,775
Olelai Primary School	Olelai Ajikal B	Sector Conditional Grant (Non-Wage)	8,129	5,419
Okapel Primary School	Okapel Okapel Central	Sector Conditional Grant (Non-Wage)	11,011	7,341
Onyait Primary School	Aperikira Onyait Central	Sector Conditional Grant (Non-Wage)	7,074	4,716
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,100</b>	<b>52,253</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olelai Opiro Olelai P/s	Sector Development Grant	60,000	52,253
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Aperikira Opiro Olelai Primary School	Sector Development , Grant	1,200	0
Furniture and Fixtures - Assorted Equipment-628	Olelai Opiro Olelai Primary School	Sector Development , Grant	1,200	0

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Furniture and Fixtures - Desks-637	Aperkira Opiro Olelai Primary School	Sector Development Grant	2,700	0
<b>Sector : Health</b>			<b>107,645</b>	<b>32,287</b>
<b>Programme : Primary Healthcare</b>			<b>107,645</b>	<b>32,287</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>65,609</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Wage)	19,517	0
Aperkira HCIII	Aperkira Aperkira HCIII	Sector Conditional Grant (Wage)	46,092	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,036</b>	<b>6,360</b>
Item : 263104 Transfers to other govt. units (Current)				
Abirabira HCII	Abirabira Abirabira HCII	Sector Conditional Grant (Non-Wage)	5,784	6,360
Aperkira HCIII	Aperkira Aperkira HCIII	Sector Conditional Grant (Non-Wage)	9,252	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>16,927</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aperkira Aperkira HCIII	Sector Development Grant	18,000	16,927
<b>Output : Specialist Health Equipment and Machinery</b>			<b>9,000</b>	<b>9,000</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aperkira Aperkira HCIII	Sector Development Grant	9,000	9,000
<b>Sector : Water and Environment</b>			<b>25,837</b>	<b>6,113</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,837</b>	<b>6,113</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,837</b>	<b>6,113</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervised deep borehole construction	Aperkira Opiro vilage	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Olelai Olelai PS	Sector Development , Grant	5,800	6,113
deep borehole constructed and installed	Aperkira Opiro vilage	Sector Development Grant	0	0

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Building Construction - Boreholes-208	Aperkira To be ascertained after competition	Sector Development , Grant	20,037	6,113
<b>Sector : Social Development</b>			<b>3,126</b>	<b>1,563</b>
<b><i>Programme : Community Mobilisation and Empowerment</i></b>			<b>3,126</b>	<b>1,563</b>
Lower Local Services				
<b><i>Output : Community Development Services for LLGs (LLS)</i></b>			<b>3,126</b>	<b>1,563</b>
Item : 291001 Transfers to Government Institutions				
Aperkira Sub County Community Based Services Department	Aperkira Aperkira	Sector Conditional Grant (Non-Wage)	3,126	1,563