
Vote:514 Kaberamaido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kaberamaido District

Date: 02/09/2019

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

Vote:514 Kaberamaido District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	536,387	531,713	99%
Discretionary Government Transfers	3,935,005	3,881,512	99%
Conditional Government Transfers	13,066,840	12,206,793	93%
Other Government Transfers	1,647,977	2,129,330	129%
Donor Funding	488,224	185,167	38%
Total Revenues shares	19,674,434	18,934,515	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,782	128,063	128,347	100%	100%	100%
Internal Audit	52,772	44,743	39,637	85%	75%	89%
Administration	3,126,064	3,103,261	3,072,542	99%	98%	99%
Finance	326,251	302,821	269,169	93%	83%	89%
Statutory Bodies	581,680	535,070	468,039	92%	80%	87%
Production and Marketing	635,386	635,947	605,900	100%	95%	95%
Health	2,784,239	2,350,967	2,350,967	84%	84%	100%
Education	8,220,065	8,016,797	7,975,617	98%	97%	99%
Roads and Engineering	1,269,510	1,287,403	1,241,783	101%	98%	96%
Water	445,755	440,126	435,074	99%	98%	99%
Natural Resources	101,588	87,919	66,898	87%	66%	76%
Community Based Services	2,003,342	1,843,801	1,659,995	92%	83%	90%
Grand Total	19,674,434	18,776,918	18,313,968	95%	93%	98%
<i>Wage</i>	9,952,192	9,572,178	9,352,985	96%	94%	98%
<i>Non-Wage Recurrent</i>	6,193,381	6,014,603	5,819,053	97%	94%	97%
<i>Domestic Devt</i>	3,040,636	3,026,233	3,021,207	100%	99%	100%
<i>Donor Devt</i>	488,224	163,904	120,724	34%	25%	74%

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

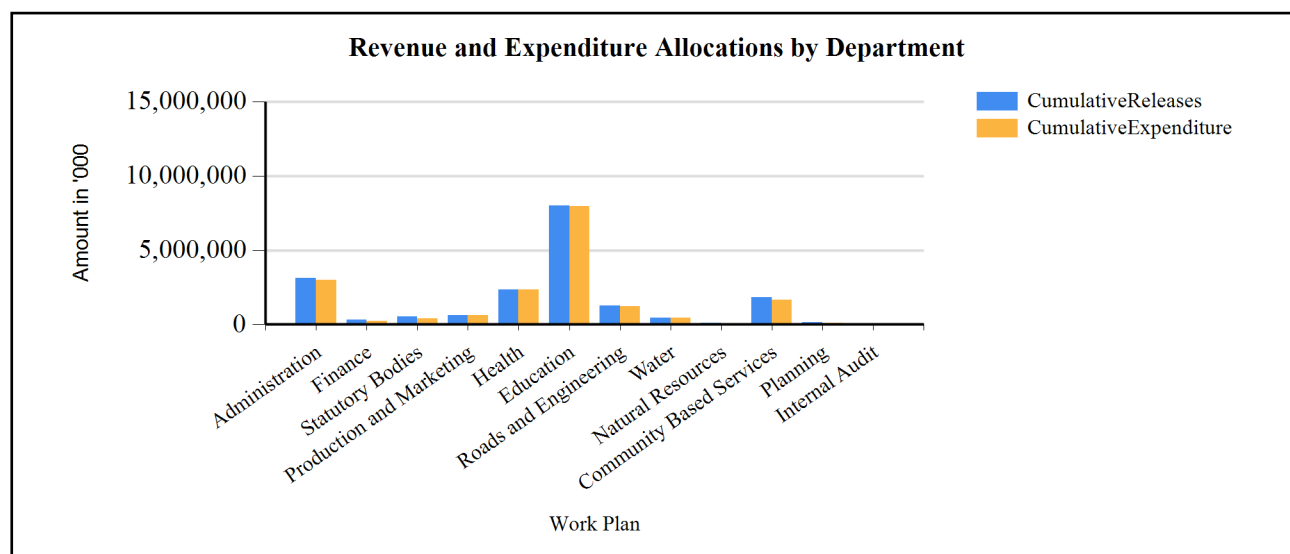
A cumulative total of UGX. 18,934,515,000 was realized by Kaberamaido DLG; representing 96% of the annual revenue target and underperformance of 4% against the annual revenue estimate. The revenue realized constituted of UGX. 531,713,000 LR (3%), UGX. 18,217,635,000 Central Gov't Transfers (96%) and UGX. 185,167,000 Donor Grants (1%).

A total of UGX. 18,776,918,000 was transferred to the DHLG sectors, LLGs and Gov't aided institutions. Transfers therefore fell short of the total receipts by UGX. 157,597,000 (1%). Un transferred balances were from local revenue and donor grants (TASO funds). The LR were mainly from LLGs' collection accounts part of it being money caught up before remitting the DHLG 35% share and collections realized towards the close of the FY but could not be transferred to operational accounts before close of the FY. On the whole, out of 12 Sub-sectors, only three (Production, Roads and Engineering; and, Planning) received 100% or more of their expected annual revenue.

In regard to expenditure, a total of UGX. 18,265,960,000 was utilized, representing 93% of the annual budget & 97% of the releases. Expenditure fell short of the total transfers by UGX. 510,958,000. The balances in the TSA, DHLG & LLGs' Collection A/Cs; and, LLGs' operations A/Cs arose largely because of funds that were received late in the holding accounts towards the close of the FY and cash limits couldn't be obtained for them or the money transferred to operations accounts in the case of LLGs. However, some of the balance reflected in the system has also arose due to the inability to obtain lines in the PBS to post such expenditures given that the tool is locked for where there were no budget lines (in the case of supplementary budgets). Other balances; especially wages, arose due to late recruitment and bounced salaries payments as a result of conflicting NINs and Supplier Numbers. In addition, there were also substantial balances in YLP project funds arising from delayed releases during the fourth quarter.

In view of the above reasons, only 1 dep't (Health) spent 100% of its releases. This was closely followed by Administration, Education and Planning; each at 99%; Water at 97% and Production at 95%.

G1: Graph on the revenue and expenditure performance by Department



Vote:514 Kaberamaido District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	536,387	531,713	99 %
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2a.Discretionary Government Transfers	3,935,005	3,881,512	99 %
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2b.Conditional Government Transfers	13,066,840	12,206,793	93 %
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2c. Other Government Transfers	1,647,977	2,129,330	129 %
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3. Donor Funding	488,224	185,167	38 %
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Total Revenues shares	19,674,434	18,934,515	96 %

Cumulative Performance for Locally Raised Revenues

A cumulative total of UGX. 531,713,000 was realized, posting a 99% performance and 1% underperformance (UGX. 4,674,000) against the annual LR estimate.

All LR items underperformed except Agency Fees (434%), Other Fees & Charges (179%), LST (152%) and Animal & Crop Husbandry Related Levies (130%). Over performance of these items was coz; Agency Fees was boosted by increased number of bids, LST by staff recruitment & increased vigilance by Kaberamaido TC & Animal/Crop Husbandry related levies by closure of the Monday cattle market in Amolatar District. Meanwhile the underperforming LR items was due to weak tax enforcement, inadequate staffing especially parish chiefs, and, poor LR targeting.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A cumulative total of UGX. 2,129,330,000 (129%) was realized, representing an over performance of 29% against the annual revenue estimate. Over performance was because of over transfers for NUSAF, VODP, PLE (UNEB) and unspent balances brought forward from FY 2016/2017. In addition, URF was initially budgeted as sector conditional grant NW but was released as other transfers.

Cumulative Performance for Donor Funding

A cumulative total of UGX. 185,167,000 (38%) was realized, representing underperformance of 62% against the annual revenue estimate. Underperformance was because of under or non transfers from all the initially earmarked donor sources.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	622,189	593,053	95 %	155,547	203,181	131 %
District Commercial Services	13,197	12,848	97 %	3,299	647	20 %
Sub- Total	635,386	605,900	95 %	158,847	203,828	128 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,195,084	1,181,863	99 %	298,771	286,512	96 %
District Engineering Services	74,426	59,920	81 %	18,606	33,169	178 %
Sub- Total	1,269,510	1,241,783	98 %	317,377	319,680	101 %
Sector: Education						
Pre-Primary and Primary Education	6,265,075	6,131,719	98 %	1,566,269	1,583,372	101 %
Secondary Education	1,435,827	1,326,553	92 %	358,957	284,025	79 %
Skills Development	372,192	371,923	100 %	93,048	106,157	114 %
Education & Sports Management and Inspection	145,946	145,148	99 %	36,486	42,484	116 %
Special Needs Education	1,026	275	27 %	256	0	0 %
Sub- Total	8,220,065	7,975,617	97 %	2,055,016	2,016,039	98 %
Sector: Health						
Primary Healthcare	2,101,694	2,006,281	95 %	525,424	440,499	84 %
District Hospital Services	117,928	117,927	100 %	29,482	31,664	107 %
Health Management and Supervision	564,617	226,759	40 %	141,154	105,411	75 %
Sub- Total	2,784,239	2,350,967	84 %	696,060	577,574	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	445,755	435,074	98 %	111,439	84,750	76 %
Natural Resources Management	101,588	66,898	66 %	25,398	26,308	104 %
Sub- Total	547,343	501,972	92 %	136,837	111,057	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,003,342	1,659,995	83 %	500,836	766,754	153 %
Sub- Total	2,003,342	1,659,995	83 %	500,836	766,754	153 %
Sector: Public Sector Management						
District and Urban Administration	3,126,064	3,072,542	98 %	781,516	605,465	77 %
Local Statutory Bodies	581,680	468,039	80 %	145,420	133,534	92 %
Local Government Planning Services	127,782	128,347	100 %	31,946	86,598	271 %
Sub- Total	3,835,526	3,668,928	96 %	958,881	825,597	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	326,251	269,169	83 %	81,563	77,587	95 %
Internal Audit Services	52,772	39,637	75 %	13,193	20,239	153 %

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	<i>Sub- Total</i>	379,023	308,806	81 %	94,756	97,826	103 %
Grand Total		19,674,434	18,313,968	93 %	4,918,610	4,918,356	100 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,970,101	1,951,600	99%	492,526	446,585	91%
District Unconditional Grant (Non-Wage)	279,732	280,416	100%	69,933	63,767	91%
District Unconditional Grant (Wage)	308,045	303,177	98%	77,011	72,143	94%
General Public Service Pension Arrears (Budgeting)	112,919	112,919	100%	28,230	0	0%
Gratuity for Local Governments	338,612	338,612	100%	84,653	84,653	100%
Locally Raised Revenues	30,697	30,444	99%	7,674	20,944	273%
Multi-Sectoral Transfers to LLGs_NonWage	96,385	87,452	91%	24,097	25,869	107%
Pension for Local Governments	574,659	574,659	100%	143,665	143,665	100%
Salary arrears (Budgeting)	66,348	66,348	100%	16,587	0	0%
Urban Unconditional Grant (Non-Wage)	28,298	28,298	100%	7,075	7,075	100%
Urban Unconditional Grant (Wage)	134,406	129,274	96%	33,602	28,469	85%
Development Revenues	1,155,963	1,151,661	100%	288,991	0	0%
District Discretionary Development Equalization Grant	1,137,317	1,137,317	100%	284,329	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,200	898	17%	1,300	0	0%
Urban Discretionary Development Equalization Grant	13,446	13,446	100%	3,361	0	0%
Total Revenues shares	3,126,064	3,103,261	99%	781,516	446,585	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,451	401,732	91%	110,613	110,613	100%
Non Wage	1,527,650	1,519,149	99%	381,912	452,924	119%
Development Expenditure						

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Domestic Development	1,155,963	1,151,661	100%	288,991	41,929	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,126,064	3,072,542	98%	781,516	605,465	77%
C: Unspent Balances						
Recurrent Balances		30,719	2%			
Wage		30,719				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		30,719	1%			

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 3,103,261,000 was received representing 99% of the total annual revenue; thus under performance of 1% against 100% target for the FY. Under performance arose due to undertransfers in Wages. In regards to expenditure, a cumulative total of UGX. 3,072,542,000 was expended representing 98% of the annual budget, meaning underperformance of 2% against the annual plan. This underperformance was contributed to mainly by non recruitment of staff into planned posts.

Reasons for unspent balances on the bank account

UGX 30,719,000 was unspent mainly from wages due to non recruitment of staff into the planned posts.

Highlights of physical performance by end of the quarter

100 Meetings/Workshops attended both at the sub county, district, and other Government Institutions, 2 Vehicles maintained and repaired, 20 Compounds maintained and 6 office buildings maintained at the district and Sub counties' Hqtrs, 1 Office desk repaired in Bululu, 25 Court Cases facilitated, 30 casual laborers paid at various sub counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,251	302,728	93%	81,561	72,785	89%
District Unconditional Grant (Non-Wage)	61,863	71,629	116%	15,466	27,258	176%
District Unconditional Grant (Wage)	181,740	171,740	94%	45,435	35,435	78%
Locally Raised Revenues	10,843	2,517	23%	2,711	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,805	56,842	79%	17,949	10,093	56%
Development Revenues	0	93	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	93	0%	0	0	0%
Total Revenues shares	326,251	302,821	93%	81,561	72,785	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,740	139,466	77%	45,435	35,129	77%
Non Wage	144,511	129,610	90%	36,128	42,458	118%
Development Expenditure						
Domestic Development	0	93	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	326,251	269,169	83%	81,563	77,587	95%
C: Unspent Balances						
Recurrent Balances						
		33,651	11%			
Wage		32,274				
Non Wage		1,378				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		33,651	11%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 302,821,000 was realized, representing 93% of annual planned revenue. Cumulative revenue under performed by 7% of the 100% target for the year due to less allocations from all expected sources except District Unconditional Grant (Wage). In regard to expenditure, a cumulative total of UGX. 269,169,000 was utilized, representing 83%. This was an under performance of 17% which is mainly explained by low absorption of salaries due to none recruitment of staff into the planned positions.

Reasons for unspent balances on the bank account

A total of UGX. 33,651,000 remained largely at the DHLG level for salaries. This arose because of non recruitment of staff that had been planned for but were not cleared by Management.

Highlights of physical performance by end of the quarter

2 Copies of Final Accounts FY 2016/2017 produced and submitted to OAG and AG. Financial reports produced for 12 months. Staff salaries paid for 12 months. IFMS services coordinated for 12 months. 4 Copies of quarterly financial reports produced, 1st and 2nd Budget Call Circulars produced and disseminated to Dep'ts and LLGs, 1 Motor vehicle maintained, one computer maintained. Budget for FY 2018/2019 Submitted to CAO and approved by council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	581,680	535,070	92%	145,420	126,914	87%
District Unconditional Grant (Non-Wage)	200,724	190,887	95%	50,181	49,663	99%
District Unconditional Grant (Wage)	220,587	220,587	100%	55,147	55,147	100%
Locally Raised Revenues	76,113	46,565	61%	19,028	1,765	9%
Multi-Sectoral Transfers to LLGs_NonWage	84,256	77,032	91%	21,064	20,340	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	581,680	535,070	92%	145,420	126,914	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,587	153,358	70%	55,147	38,728	70%
Non Wage	361,093	314,681	87%	90,273	94,806	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	581,680	468,039	80%	145,420	133,534	92%
C: Unspent Balances						
Recurrent Balances		67,031	13%			
Wage		67,228				
Non Wage		-197				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,031	13%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 535,070,000 was received representing 92% of the planned annual revenue; thus an underperformance of 8% against 100% target for the FY. Revenue underperformance was due to underallocation of all grants except District UCG Wage. In regards to Expenditure, a cumulative total of UGX 467,727,000 was absorbed, representing 80% of the annual planned expenditure. This implies that the expenditure underperformed by 20% against the FY plan. Expenditure underperformance was mainly contributed to by non recruitment of staff.

Reasons for unspent balances on the bank account

UGX 67,343,000 was unspent mostly in Wages. This mainly arose because of non recruitment of technical staff majorly in DSC due to delayed clearance by MoPs.

Highlights of physical performance by end of the quarter

65 Meetings Conducted by all statutory Committees (DSC,DLB,DEC,Standing Committees, Contracts Committee, Evaluation Committees and PAC) at Kaberamaido District Hqtrs and in Sub counties, 90 Land applications approved, 16 Quarterly reports submitted to various ministries and CAO's Office, Salaries paid to 6 technical staff and 19 political leaders, 4 Internal Audit reports reviewed by DPAC, 48 Auditor General's Queries reviewed by DPAC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,876	575,136	102%	140,466	132,995	95%
District Unconditional Grant (Non-Wage)	7,045	7,045	100%	1,761	0	0%
District Unconditional Grant (Wage)	119,888	119,888	100%	29,972	29,972	100%
Locally Raised Revenues	4,005	4,005	100%	1,001	4,005	400%
Multi-Sectoral Transfers to LLGs_NonWage	29,683	17,832	60%	7,418	10,524	142%
Other Transfers from Central Government	15,000	53,181	355%	3,750	5,000	133%
Sector Conditional Grant (Non-Wage)	43,991	43,991	100%	10,998	10,998	100%
Sector Conditional Grant (Wage)	342,264	329,195	96%	85,566	72,497	85%
Development Revenues	73,510	60,810	83%	18,378	0	0%
District Discretionary Development Equalization Grant	18,496	18,496	100%	4,624	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,700	0	0%	3,175	0	0%
Sector Development Grant	42,314	42,314	100%	10,579	0	0%
Total Revenues shares	635,386	635,947	100%	158,844	132,995	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	462,152	436,162	94%	115,538	117,563	102%
Non Wage	99,724	109,075	109%	24,931	57,069	229%
Development Expenditure						
Domestic Development	73,510	60,663	83%	18,378	29,196	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	635,386	605,900	95%	158,847	203,828	128%
C: Unspent Balances						
Recurrent Balances						
Wage		12,921				

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Non Wage	16,978		
Development Balances	148	0%	
Domestic Development	148		
Donor Development	0		
Total Unspent	30,047	5%	

Summary of Workplan Revenues and Expenditure by Source

Accumulative total of UGX 635,947,000 was received representing 100% of the planned annual revenue. Although revenue performed as per annual target, there were shortfalls registered from multi-sectoral transfers and sector NW conditional grants. The revenue target was therefore only met arising from supplementary revenue realised from other transfers from Central Gov't which over performed by 255% arising additional revenue in re-stocking funds and agric. extension grant. In regard to expenditure, a total of UGX. 605,900,000 was utilised by close of the FY, representing 95% of annual planned expenditure. The shortfall in expenditure arose due to under transfers from the revenue items sited above and also due to failure to access extension staff recruited in May, 2018 to the payroll.

Reasons for unspent balances on the bank account

UGX. 30,047,000 remained unspent by close of the FY due to delays in recruitment of some extension staff for the advertised positions.

Highlights of physical performance by end of the quarter

34 Field Agric. Extension staff facilitated in Kaberamaido district local Government, 24 pests and surveillance visits conducted, 32 fish cage and 4 fish pond groups trained, 8 Trade mobilization meetings conducted, 2 New SACCO groups mobilized for registration, 2,500 poultry vaccinated, 7,200 livestock taken to slaughter slab., 30 doses of prostaglandin hormones procured, 30 cows and heifers induced and serviced., 16 cows confirmed pregnant .12 plant clinics operated, demo materials procured , bucket pumps procured 2 silos procured, assorted vaccines procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,012,763	1,944,849	97%	503,190	437,512	87%
District Unconditional Grant (Non-Wage)	16,067	17,594	109%	4,017	2,578	64%
Locally Raised Revenues	3,101	2,821	91%	775	2,821	364%
Multi-Sectoral Transfers to LLGs_NonWage	14,059	9,466	67%	3,514	1,796	51%
Sector Conditional Grant (Non-Wage)	288,587	288,587	100%	72,147	72,147	100%
Sector Conditional Grant (Wage)	1,690,949	1,626,381	96%	422,737	358,170	85%
Development Revenues	771,476	406,118	53%	192,869	0	0%
District Discretionary Development Equalization Grant	212,174	212,174	100%	53,044	0	0%
External Financing	488,224	120,724	25%	122,056	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	504	0%	0	0	0%
Other Transfers from Central Government	0	72,715	0%	0	0	0%
Transitional Development Grant	71,077	0	0%	17,769	0	0%
Total Revenues shares	2,784,239	2,350,967	84%	696,059	437,512	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,690,949	1,626,381	96%	422,737	388,597	92%
Non Wage	321,815	318,468	99%	80,454	86,991	108%
Development Expenditure						
Domestic Development	283,251	285,394	101%	70,813	26,961	38%
Donor Development	488,224	120,724	25%	122,056	75,025	61%
Total Expenditure	2,784,239	2,350,967	84%	696,060	577,574	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX.2,350,967,000 was received, representing 84% of the annual budget & under performance of 16% against the 100% Annual target. Under performance was due to non-receipt of LR & Transitional Dev't Grant; and, low receipts in donor funds & Multi-sectoral transfers. As for expenditure, a cumulative total of UGX. 2,350,967,000 was absorbed representing 84% of the annual plan.

Reasons for unspent balances on the bank account

The Department spent all the funds released upto 100% expenditure.

Highlights of physical performance by end of the quarter

1 Theatre completed at Kalaki HC III, 225 Health & support staff paid salaries for 12 months, 4 DHT meetings held, 166 ODF villages followed up, 35 new villages certified ODF, 135 VHTs re-oriented on ODF. 4 support supervisions conducted in 12 LLGs. Funds transferred to Kaberamaido CoU, 14 Gov't LHUs, Kaberamaido Dist Hospital & Lwala NGO Hospital for 12 months.

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,963,278	7,711,215	97%	1,990,821	1,852,333	93%
District Unconditional Grant (Non-Wage)	7,026	7,026	100%	1,756	0	0%
District Unconditional Grant (Wage)	70,632	65,632	93%	17,658	12,658	72%
Locally Raised Revenues	10,753	8,273	77%	2,688	7,273	271%
Multi-Sectoral Transfers to LLGs_NonWage	5,742	6,802	118%	1,437	4,500	313%
Other Transfers from Central Government	9,251	12,492	135%	2,313	0	0%
Sector Conditional Grant (Non-Wage)	1,341,821	1,341,821	100%	335,455	447,274	133%
Sector Conditional Grant (Wage)	6,518,053	6,269,168	96%	1,629,513	1,380,628	85%
Development Revenues	256,787	305,582	119%	64,197	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	0	43,180	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	5,616	0%	0	0	0%
Sector Development Grant	196,787	196,787	100%	49,197	0	0%
Total Revenues shares	8,220,065	8,016,797	98%	2,055,017	1,852,333	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,588,686	6,334,801	96%	1,647,171	1,426,650	87%
Non Wage	1,374,593	1,376,414	100%	343,648	459,047	134%
Development Expenditure						
Domestic Development	256,787	264,402	103%	64,197	130,343	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,220,065	7,975,617	97%	2,055,016	2,016,039	98%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:514 Kaberamaido District**Quarter4**

Non Wage	0		
Development Balances	41,180	13%	
Domestic Development	-2,000		
Donor Development	43,180		
Total Unspent	41,180	1%	

Summary of Workplan Revenues and Expenditure by Source

A Cumulative total of UGX 8,016,797 was received out of the approved Budget of 8,220,065 representing 98% of the annual revenue target. This implies that revenue under performed by 2% of the annual plan. This was caused by less receipts in LR, District UCG (W) and Sector Cond. Grant (W). Otherwise there were over transfers in Other Transfers from Central Gov't and Multisectoral transfers; in additions to receipt of donor revenue that had hitherto not been planned. In regards to expenditure, a cumulative total of UGX. 7,973,617 was consumed representing 97% of the annual revenue target; meaning an under performance of 3%. Expenditure was below target arising from staff positions that were not filled and inconsistencies in staff TINs & supplier Nos. However, donor expenditures could not also be posted on the PBS since it had no budget line hence portraying less/false expenditure given that the cells are locked.

Reasons for unspent balances on the bank account

A total UGX. 43,180,000 remained as a balance mainly at DHLG level. However, this is a false balance from donor funds as the money was actually spent but could not be posted on the PBS due to lack of a budget line. The PBS was locked yet supplementary approval was obtained for additional donor revenue and expenditure that arose in the course of the FY.

Highlights of physical performance by end of the quarter

19 Classrooms rehabilitated, Doya P/S (4), Opungure P/s (9), Kibimo P/S (2) and Kalyamese P/s (4) and 2 New classrooms constructed in Otuboi T/ship P/S, 7 Staff of District Education Office Paid Salaries for 12 months, 94 Primary Schools inspected and monitored, 927 primary secondary and tertiary schools staff paid salaries for 12 months and SNE centre established and operationalized in Lwala Girls Primary School.

Vote:514 Kaberamaido District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,037	599,931	104%	144,759	151,748	105%
District Unconditional Grant (Non-Wage)	33,732	33,732	100%	8,433	0	0%
District Unconditional Grant (Wage)	72,430	64,430	89%	18,108	10,108	56%
Locally Raised Revenues	7,626	7,346	96%	1,906	7,346	385%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	7,002	250%	700	2,000	286%
Other Transfers from Central Government	0	487,420	0%	0	132,294	0%
Sector Conditional Grant (Non-Wage)	462,449	0	0%	115,612	0	0%
Development Revenues	690,473	687,473	100%	172,618	0	0%
District Discretionary Development Equalization Grant	178,340	178,340	100%	44,585	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,269,510	1,287,403	101%	317,377	151,748	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,430	47,290	65%	18,108	11,823	65%
Non Wage	506,607	521,260	103%	126,652	225,667	178%
Development Expenditure						
Domestic Development	690,473	673,233	98%	172,618	82,191	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,269,510	1,241,783	98%	317,377	319,680	101%
C: Unspent Balances						
Recurrent Balances		31,380	5%			
Wage		17,140				
Non Wage		14,240				
Development Balances		14,240	2%			

Vote:514 Kaberamaido District**Quarter4**

Domestic Development	14,240		
Donor Development	0		
Total Unspent	45,620	4%	

Summary of Workplan Revenues and Expenditure by Source

Total cumulative revenue of UGX 1,287,403,000 was received representing 101% of the annual planned revenue. This was an over performance of 1% against the 100% target for the FY. Over performance arose due to additional allocations from Multisectoral transfers and URF to cater for mechanical imprest which was not part of the initial budget. In regards to expenditure, a cumulative total of UGX. 1,199,978,000 was consumed representing 95% of the annual budget. This was under performance of 5% of the annual target.

Reasons for unspent balances on the bank account

UGX. 87,426,000 remained unspent, being the balance from HLG wages accruing from non recruitment of the District Engineer which the District failed to attract. Shs. 2,511,000 out of the balance remained in the LLGs Accounts while the rest of the balance has accrued due to faulty computations by the system under construction of public buildings under District Engineering Services and Community Access Roads Maintenance under District, Urban and Community Access Roads.

Highlights of physical performance by end of the quarter

Design of road section on Kaberamaido - Kalaki road conducted, Road condition assessment on 360.15Km conducted and reports produced, 1 staff trained at UMI on logistics and Transport management , 360.15Km of district feeder roads manually maintained by the road gangs, 160 culvert rings of 600mm diameter procured and supplied for Kalaki - Owidi road, Phase 1 construction of the district works yard done, obligation for completion of Kakure SC Hqtres office and commissioning of completed projects conducted.

Vote:514 Kaberamaido District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,208	64,579	92%	17,553	14,645	83%
District Unconditional Grant (Wage)	30,865	28,865	94%	7,716	5,716	74%
Multi-Sectoral Transfers to LLGs_NonWage	3,629	0	0%	908	0	0%
Sector Conditional Grant (Non-Wage)	35,713	35,713	100%	8,928	8,928	100%
Development Revenues	375,547	375,547	100%	93,887	0	0%
Sector Development Grant	375,547	375,547	100%	93,887	0	0%
Total Revenues shares	445,755	440,126	99%	111,439	14,645	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,865	17,753	58%	7,716	4,584	59%
Non Wage	39,342	35,712	91%	9,836	8,933	91%
Development Expenditure						
Domestic Development	375,547	381,609	102%	93,887	71,233	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,755	435,074	98%	111,439	84,750	76%
C: Unspent Balances						
Recurrent Balances		11,113	17%			
Wage		11,112				
Non Wage		1				
Development Balances		-6,061	-2%			
Domestic Development		-6,061				
Donor Development		0				
Total Unspent		5,052	1%			

Vote:514 Kaberamaido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 440,126,000 was received representing 99% of the annual budget and an underperformance of 1% against the 100% annual target. Revenue under-performed because of non-remittance of multi-sectoral transfers from LLGs. As for expenditure, a cumulative total of UGX 429,013,000 (96%) was absorbed; meaning an under performance of 3% against the 100% target for the year. Expenditure under-performance is explained by the failed sector recruitment as the ear-marked funds for water sector recruitment were relocated to Administration for critical staff recruitment,

Reasons for unspent balances on the bank account

UGX 11,112,094 of the funds meant for water sector recruitment were re-allocated to Administration for critical staff recruitment, while UGX 1,126 remained in the HLG accounts as Non-wage balance to cater for bank charges.

Highlights of physical performance by end of the quarter

8 extension staff quarterly review meetings held; 80 water sources tested for water quality; 4 Data collection & analysis reports produced and submitted to Min of Water and Environ., 11 deep boreholes constructed; phase III of Alwa piped water supply scheme completed; 4 quarterly reports for FY 2017/18 submitted to MWE; 9 deep boreholes rehabilitated

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,088	81,419	87%	23,523	19,496	83%
District Unconditional Grant (Non-Wage)	12,518	11,130	89%	3,129	4,742	152%
District Unconditional Grant (Wage)	66,962	58,962	88%	16,740	8,740	52%
Locally Raised Revenues	4,316	4,316	100%	1,079	4,316	400%
Multi-Sectoral Transfers to LLGs_NonWage	3,501	220	6%	876	0	0%
Sector Conditional Grant (Non-Wage)	6,791	6,791	100%	1,698	1,698	100%
Development Revenues	7,500	6,500	87%	1,875	0	0%
District Discretionary Development Equalization Grant	6,500	6,500	100%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	101,588	87,919	87%	25,398	19,496	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,962	39,591	59%	16,740	11,281	67%
Non Wage	27,127	19,506	72%	6,782	11,717	173%
Development Expenditure						
Domestic Development	7,500	7,800	104%	1,875	3,310	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	101,588	66,898	66%	25,398	26,308	104%
C: Unspent Balances						
Recurrent Balances		22,322	27%			
Wage		19,370				
Non Wage		2,952				
Development Balances		-1,300	-20%			
Domestic Development		-1,300				
Donor Development		0				

Vote:514 Kaberamaido District**Quarter4**

Total Unspent	21,022	24%	
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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. **87,919,000** was received representing 87% of the annual budget and a shortfall of 13% against the 100% annual budget target. Revenue under performance was due to under allocation of all grants a part from DDEG, local revenue and sector conditional grant non wage .In regard to expenditure, a cumulative total of UGX. **65,098,000** was utilized representing 64% of the annual target and a shortfall of 36% from the 100% target for the full year. Expenditure was low due to non recruitment of the Physical Planner and delayed replacement of Forestry officer because non clearance of recruitment plan by concerned Authorities

Reasons for unspent balances on the bank account

UGX. 22,822,000 remained from wages due to delayed replacement of the Forestry Officer and non recruitment of Physical Planner and senior land management officer due to Non clearance of the recruitment plan by concerned authorities.

Highlights of physical performance by end of the quarter

1 tree nursery bed maintained for four quarters, departmental progress report submitted to ministry of water and environment kampala, data collection exercise for production of DEAP completed 7forest reserves patrolled, 2 wetlands restored, 100 men and women trained in environment monitoring, 5 farmers trained in forest management and tree woodlot in Amejje village Kaberamaido Sub county maintained for Four quarters.

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,851,742	1,693,453	91%	462,936	887,042	192%
District Unconditional Grant (Non-Wage)	6,283	6,283	100%	1,571	878	56%
District Unconditional Grant (Wage)	138,725	131,232	95%	34,681	27,188	78%
Locally Raised Revenues	13,061	4,707	36%	3,265	2,107	65%
Multi-Sectoral Transfers to LLGs_NonWage	21,124	7,872	37%	5,281	1,820	34%
Other Transfers from Central Government	1,623,726	1,494,535	92%	405,932	842,842	208%
Sector Conditional Grant (Non-Wage)	48,824	48,824	100%	12,206	12,206	100%
Development Revenues	151,600	150,348	99%	37,900	347	1%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,600	348	22%	400	347	87%
Total Revenues shares	2,003,342	1,843,801	92%	500,836	887,389	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,725	108,379	78%	34,681	54,573	157%
Non Wage	1,713,018	1,401,267	82%	428,254	711,833	166%
Development Expenditure						
Domestic Development	151,600	150,348	99%	37,900	348	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,003,342	1,659,995	83%	500,836	766,754	153%
C: Unspent Balances						
Recurrent Balances		183,806	11%			
Wage		22,853				
Non Wage		160,954				
Development Balances		0	0%			
Domestic Development		0				

Vote:514 Kaberamaido District**Quarter4**

Donor Development	0		
Total Unspent	183,806	10%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX. 1,843,801,000 was received, representing 92% of the annual budget; and, an under performance of 8% against the 100% annual plan. Underperformance arose due to low transfers from all grants except: Dist. Unconditional Grant NW, Sector Conditional Grant NW and DDEG which registered 100% of the planned annual revenue. As for expenditure, a cumulative total of UGX.1,666,685,000 was absorbed, representing 83% of the annual plan and an underperformance of 17% against the annual plan. Low expenditure was mainly because of the recruitment plan that was not effected and delayed YLP Q4 expenditure arising from the delayed release of funds of 4th quarter to support projects.

Reasons for unspent balances on the bank account

UGX.177,166,000 remained in the HLG and LLG Accounts largely for wages arising from non clearance of the recruitment plan and carry forward of YLP due to delayed release of project funds of fourth quarter to support projects.

Highlights of physical performance by end of the quarter

Support supervision of 60 FAL Instructors and Capacity of 12 LLG Technical staff built. 10 Departmental Reports submitted to the Ministry of Gender, Labour and Social Dev't & MoFPED, 3 Special Interest group Councils Supported and funds for LLS transferred to the 12 LLGs by the Sector. 13 YLP, 13 UWEP, and 5 NUSAF3 Focal Offices facilitated for 12 Months. Transfer of funds to 33 UWEP groups and 4 Micro project groups and 1 Micro Project beneficiary

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,778	91,059	100%	22,695	33,535	148%
District Unconditional Grant (Non-Wage)	51,243	50,492	99%	12,811	20,317	159%
District Unconditional Grant (Wage)	29,288	29,288	100%	7,322	7,322	100%
Locally Raised Revenues	4,874	4,868	100%	1,218	4,868	400%
Multi-Sectoral Transfers to LLGs_NonWage	5,372	6,410	119%	1,343	1,027	76%
Development Revenues	37,004	37,004	100%	9,251	0	0%
District Discretionary Development Equalization Grant	37,004	37,004	100%	9,251	0	0%
Total Revenues shares	127,782	128,063	100%	31,946	33,535	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,288	28,819	98%	7,322	7,314	100%
Non Wage	61,489	62,524	102%	15,372	42,690	278%
Development Expenditure						
Domestic Development	37,004	37,004	100%	9,251	36,594	396%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,782	128,347	100%	31,946	86,598	271%
C: Unspent Balances						
Recurrent Balances		-284	0%			
Wage		470				
Non Wage		-754				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-284	0%			

Vote:514 Kaberamaido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A total of UGX. 128,063,000 was realized by the close of the FY, representing 100% of the planned annual revenue. This implies that revenue performed as per the planned target for the year. In individual terms, however, Dist. Uncond. NW Grant underperformed slightly (by 1%) while Multi-sectoral Transfers over performed (by 19%). In regard to expenditure, a total of UGX. 126,628,000 was utilized, representing 99% of the planned annual budget. This implies an underperformance of 1% against the 100% target for the close of the FY 2017/2018. Underperformance arose due to less receipt of the District UCG NW grants and less absorption of wages as recruitment of the office typist was effected 1 month late into the FY.

Reasons for unspent balances on the bank account

UGX. 1,435,000 remained unutilized in both wage and recurrent NW. Wage balances arose due to 1 month's delay in recruitment of the office typist while NW recurrent balances remained due to failure of the treasury to trace for the MTEF in the IFMS.

Highlights of physical performance by end of the quarter

1 WAN internet system installed, 1 IFMS cable network system extended from Planning Unit to PDU, 4 staff paid salaries for 12 months, 1 Laptop computer, 4 wall fans & 1 noticeboard procured, secondary population data produced for 4 quarters, 4 performance reports produced & submitted to MoFPED, 12 DTPC meetings held, DDEG w/plans 2017/2018 produced & submitted to OPM. 18 staff mentored on quarterly performance reporting, 6 Copies of the District statistical abstract produced & disseminated, 4 Dist. Statistical Committee meetings held, DDP Mid-term review on-going.

Vote:514 Kaberamaido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,772	35,743	82%	10,943	8,938	82%
District Unconditional Grant (Non-Wage)	7,270	7,270	100%	1,818	1,673	92%
District Unconditional Grant (Wage)	27,358	24,358	89%	6,839	3,839	56%
Locally Raised Revenues	3,180	3,175	100%	795	3,175	399%
Multi-Sectoral Transfers to LLGs_NonWage	5,964	940	16%	1,491	250	17%
Development Revenues	9,000	9,000	100%	2,250	0	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	0	0%
Total Revenues shares	52,772	44,743	85%	13,193	8,938	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,358	19,251	70%	6,839	4,392	64%
Non Wage	16,414	11,385	69%	4,103	6,848	167%
Development Expenditure						
Domestic Development	9,000	9,000	100%	2,250	9,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	52,772	39,637	75%	13,193	20,239	153%
C: Unspent Balances						
Recurrent Balances		5,106	14%			
Wage		5,106				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,106	11%			

Vote:514 Kaberamaido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Unit received a cumulative total of UGX 44,743,000 representing 85% of the annual planned revenue. Revenue under performed by 15% of the 100% annual target. This arose due to less receipts in multi- sectoral transfers and District unconditional grant (wage). In regard to expenditure, a cumulative total of UGX 39,637,000 was absorbed representing 75% of the annual target. Meaning expenditure fell short of the 100% target for the financial year by 25%. This was due to late replacement of the Internal Auditor during the financial year.

Reasons for unspent balances on the bank account

UGX 5,106,000 remained for wages underutilized during the financial year. This was due to the delay in the replacement of the Internal Auditor who transferred his services.

Highlights of physical performance by end of the quarter

4 Internal Audit staff paid salaries for 12 months, 32 copies of 4th Quarter F/Y 2016/2017, 1st, 2nd and 3rd Quarters for FY 2017/2018 Internal Audit Reports produced and submitted to various relevant offices.

Vote:514 Kaberamaido District

Quarter4

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:514 Kaberamaido District

Quarter4

Vote:514 Kaberamaido District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure realized due to many travels, court cases and unforeseen death vis vi the annual plan.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance realized in terms of expenditure due to non recruitment of staff, death of staff and pensioners with in-active suppliers numbers, while the sector good performance mainly on out puts as planned.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over expenditure realized in the sector due to too many seminars carried mostly in the pre-retirement counselling of staff. While the goo performance was nealy realized as it was planned.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over expenditure realized by the sub sector due to too many travels,how ever the nearly met the planned activities.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over expenditure realized due to increased number of activities as compared to the annual plan					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure realized in this subsector due to arrears of the last FY, While the outputs performance was nearly met as planned.					

Vote:514 Kaberamaido District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under expenditure realized while there was good performance in the outputs as it was as planned.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was nearly over expenditure due to increased repairs and maintainance of computer which were not foreseen during the planning while there was good performance since the sector nearly met its output as planned.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over expenditure visa vi the planned outputs and expenditures, this arose because of too many transfers of personal files which cause a lot of travels and welfare of the staff.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under expenditure realized due to less allocation visa vi the planned hence under performance.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Though the sector realized good performance, there were also delays in releases and warranting of the funds which in-turn delayed the process of implementation.					
<i>Total For Administration : Wage Rect:</i>	<i>442,451</i>	<i>401,732</i>	<i>91 %</i>		<i>110,613</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,065</i>	<i>1,431,697</i>	<i>100 %</i>		<i>427,055</i>
<i>GoU Dev:</i>	<i>1,150,763</i>	<i>1,150,763</i>	<i>100 %</i>		<i>41,929</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,021,279</i>	<i>2,984,192</i>	<i>98.8 %</i>		<i>579,596</i>

Vote:514 Kaberamaido District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance of None wage was within the budget, however, there was under performance on wage due to none recruitment of staff as the recruitment plan was not honored by management.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although expenditure nearly performed as per plan, outputs registered higher returns against the plan arising from salary enhancement and recruitment of additional staff which made LST over perform.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The there was slight over performance in both expenditure and outputs arising from increased demand of budget copies by stakeholders.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Both expenditure and outputs performed as per plan, except for increased movements on IFMS related activities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in submitting Final Accounts for FY 2016/2017 to the OAG due to challenges in understanding the IFMS financial reporting as the system was still new in the DLG.					
<i>Total For Finance : Wage Rect:</i>	<i>181,740</i>	<i>139,466</i>	<i>77 %</i>		<i>35,129</i>
<i>Non-Wage Reccurent:</i>	<i>72,705</i>	<i>72,768</i>	<i>100 %</i>		<i>32,365</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>254,445</i>	<i>212,234</i>	<i>83.4 %</i>		<i>67,494</i>

Vote:514 Kaberamaido District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 an under expenditure realized in the sub-sector mainly on wages due to non recruitment technical staff because of delayed clearance from the MoPs.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under expenditure realized in the sector due to less allocations of LR hence under performance in the sector visa vi the planned.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under expenditure realized majorly on wages because of non recruitment due to non clearance of some key position of the technical staff.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under expenditure realized due to less allocation of LR however the sector over performed due to very many land files which were cleared by the land board visa vi the planned.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Though there was an under expenditure due to less allocation of Local Revenue the sector had over performance in-terms of outputs because of very many Audit queries reviewed.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under expenditure realized by the sub sector due to non non realization of LR as it had earlier on planned as compared to the outputs.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:		There was an over expenditure realized in the sub sector due to increased number of meetings as compared to the planned.		
<i>Total For Statutory Bodies : Wage Rect:</i>	220,587	153,358	70 %	38,728
<i>Non-Wage Reccurent:</i>	276,838	237,649	86 %	74,466
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	497,424	391,007	78.6 %	113,194

Vote:514 Kaberamaido District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector underperformed on wage expenditure and number of staff paid due to delays in recruitment of extension staff which was effected late in May, 2018.			
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector under-performed against the annual target due to delays in accessing of funds by the field staff for implantation of services planned. Performance against planned outputs was also affected by debts for supply of agric. inputs in FY 2016/2017 which had remained with outstanding balances thus had to be paid out of the budgeted funds for the closing FY.			
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector over performed against the annual plan due to additional funds received from MAAIF for implementation of agricultural extension services.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector over performed against the expenditure and outputs plans for the year under review due to additional allocation of agricultural extension grant.			
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector over-performed on expenditure due to additional allocation of agricultural extension grant. Meanwhile, the cattle dips that were expected to be functional were not filled with acaricides because the dips developed cracks and could not hold the chemicals.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The sector under performed against the planned for the quarter due to delays in accessing the funds by the staff.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>462,152</i>	<i>436,162</i>	<i>94 %</i>	<i>117,563</i>
<i>Non-Wage Reccurent:</i>	<i>70,041</i>	<i>103,503</i>	<i>148 %</i>	<i>57,069</i>
<i>GoU Dev:</i>	<i>60,810</i>	<i>60,663</i>	<i>100 %</i>	<i>29,196</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>593,003</i>	<i>600,328</i>	<i>101.2 %</i>	<i>203,828</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays and low releases of USF funds affected the timely implementation of activities and some even crossed over to FY 2018/19					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Health Facilities are not getting PHC grants for about 4 years and that has jeopardized the operations in this facilities. Also under performance in OPD attendance due to some health units being closed.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The cumulative funds released during the FY were not enough to cater for all the health units thus reduction in the transfers. The low OPD attendance was due to the effect of IRS which has reduced malaria prevalence across the district					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The plan for construction of VIP latrine stances in Aperkira HC III was changed in favor of paying debts that accrued in FY 2016/2017 when the payments for the contractor of walkways at the HC IV bounced on the IFMS after the closure of the FY 2016/2017. This explains the non expenditure and non registration of outputs.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The plan for the maternity ward completion was changed in favor of paying debts that accrued in FY 2016/2017 when the payments for the contractor of walkways at the HC IV bounced on the IFMS after the closure of the FY 2016/2017.					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	This phase of the project completed. However the district plans to equip and include walkways to the facility in the FY 2018/19 to make it functional			
Output : 088185 Specialist Health Equipment and Machinery				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	The plan for the maternity ward completion was changed in favor of paying debts that accrued in FY 2016/2017 when the payments for the contractor of walkways at the HC IV bounced on the IFMS after the closure of the FY 2016/2017.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	The funds and the staff for the Hospital are still low and are for a health center IV and thats affecting the services offered in the Hospital			
Output : 088252 NGO Hospital Services (LLS.)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Both OPD and IPD attendances in the hospital dropped attributedly due to withdrawal of GTZ and an increase in the user fees charged.			
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 under performance in expenditure was due to low receipts form donor sources.			
<i>Total For Health : Wage Rect:</i>	<i>1,690,949</i>	<i>1,626,381</i>	<i>96 %</i>	<i>388,597</i>
<i>Non-Wage Reccurent:</i>	<i>307,755</i>	<i>309,002</i>	<i>100 %</i>	<i>82,325</i>
<i>GoU Dev:</i>	<i>283,251</i>	<i>284,889</i>	<i>101 %</i>	<i>26,711</i>
<i>Donor Dev:</i>	<i>488,224</i>	<i>120,724</i>	<i>25 %</i>	<i>75,025</i>
<i>Grand Total:</i>	<i>2,770,180</i>	<i>2,340,996</i>	<i>84.5 %</i>	<i>572,658</i>

Vote:514 Kaberamaido District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate staffing levels, only 854 teachers in post out of 1334 teachers					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Contractors were slow and unable to complete works as planned such as Adakingo Contractors Ltd of Kibimo Primary School					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for more latrine stance in the school to match the enrollment but the overall DHLG demand cannot allow investments to be done in one place to hit the national standard ratio.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate staffing levels, only 109 out of 259 teachers in post.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:514 Kaberamaido District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing at the Department as 3 staff were not recruited.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were delays by the Contractor at Kibimo Primary School to execute works within 120 days of the contract. This delayed completion of the works causing risks of money being returned to the treasury.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There planned LR was not fully realized to fully execute the planned programmes.					
<i>Total For Education : Wage Rect:</i>	6,588,686	6,334,801	96 %		1,426,650
<i>Non-Wage Recurrent:</i>	1,368,851	1,369,612	100 %		454,547
<i>GoU Dev:</i>	256,787	259,476	101 %		130,343
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,214,323	7,963,888	97.0 %		2,011,539

Vote:514 Kaberamaido District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was lower than planned arising from failure to attract a registered engineer for the post of District Engineer.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure overshot the plan because of supplementary funding obtained from URF.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for capacity building is restricted to training programmes for 1 year or less yet most engineering courses take more than 1 year.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Existing road bottlenecks are often more than available funding can handle yet the public is always expectant that all bottlenecks are cleared leaving a service gap as the expectations of the public often remains unmet.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the plans were met, the funds were warranted late and therefore some of the maintenance activities were delayed beyond their schedules.					
Capital Purchases					
Output : 048172 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: The available funds could not support full execution of the entire works at once, hence deterring the full functionality of the facility.					

Vote:514 Kaberamaido District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The programme is limited to only few trained contractors and therefore, there is need to train more contractors on low cost sealing technology to improve competition which shall create advantage in terms of lowering costs and contributing to quality improvement of works executed by the providers.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The vehicle for the Office of the CFO was repaired and has greatly boosted the District vehicle fleet which had become depleted.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the plans were met, there was delay in accessing funds which in turn delayed execution of activities.					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project was implemented in phases which made it take long to complete for the benefit of the Sub-county.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,430</i>	<i>47,290</i>	<i>65 %</i>		<i>11,823</i>
<i>Non-Wage Reccurent:</i>	<i>503,807</i>	<i>516,770</i>	<i>103 %</i>		<i>221,931</i>
<i>GoU Dev:</i>	<i>687,473</i>	<i>673,233</i>	<i>98 %</i>		<i>82,191</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,263,710</i>	<i>1,237,293</i>	<i>97.9 %</i>		<i>315,945</i>

Vote:514 Kaberamaido District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under expenditure arising from failure to recruit the County Water Officer and Office Assistant as the ear-marked funds for water sector recruitment were re-allocated to Administration for recruitment of critical staff.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cumulative expenditure is higher than planned because Development expenditure meant to be charged on operation of the DWO was not possible using this tool and is thus charged here: supervision, monitoring, and coordination					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Operation and maintenance mechanism for the shallow wells/ boreholes in the community are collapsing because of the high dependency syndrome.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure and outputs performance was as per plan except for formation of WUCs which realized 1 extra user committee. However, funds available for software activities are not sufficient to carry out adequate sensitization and training of the water user committees members because of the small IPF for recurrent non wage grant					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities and expenditure were implemented as planned. No variations were registered.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The planned annual outputs were not all migrated from OBT to PBS during upload of data hence showing there is no planned annual output to measure performance against.				
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The plans were implemented as per target. No variations were recorded. The procurement process was handled early and the communities were receptive to the projects.				
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The plans were implemented as per target. No variations were recorded. The procurement process was handled early and the community in Alwa Trading Centre were receptive to the project.				
Total For Water : Wage Rect:	30,865	17,753	58 %		4,584
Non-Wage Reccurent:	35,713	35,712	100 %		8,933
GoU Dev:	375,547	381,609	102 %		71,233
Donor Dev:	0	0	0 %		0
Grand Total:	442,126	435,074	98.4 %		84,750

Vote:514 Kaberamaido District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was Majorly due to delayed replacement of forestry officer and non recruitment of physical planner and senior land management officer because of non clearance by Ministry of public service Kampala.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of seedlings produced as per the budget were few to meet the demand of farmers.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 received less funds under un conditional grant non wage for this activity and trained only a few farmers.					
Output : 098305 Forestry Regulation and Inspection					
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 compliance from communities and we were able to save in previous quarters to add 1 more extra visit in quarter 4 despite less receipts of UCG non wage allocated for this activity by end of the financial.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The training was interrupted by heavy down power few minutes to the start time of 9:00am but later people came and it kick started at 11: 49pm.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were challenges of water logging in the wetland but we managed to complete the activity.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Reasons for over/under performance: The activity was implemented fully last quarter because in Fourth Quarter most people are noticed in Garden work with no time to attend training.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance: The funds for the activity for the four Quarters were received in Fourth quarter and the activity was executed fully in this quarter.

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

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Reasons for over/under performance: The activity was planned under UCG non wage and there was no allocation to the sector for this activity.

<i>Total For Natural Resources : Wage Rect:</i>	66,962	39,591	59 %	11,281
<i>Non-Wage Reccurent:</i>	23,626	19,286	82 %	11,717
<i>GoU Dev:</i>	6,500	7,800	120 %	3,310
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	97,087	66,678	68.7 %	26,308

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment was not carried out in the FY explaining the under performance in cumulative Wage expenditure					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All implementation funds were received in the fourth quarter. Although the output and expenditure targets were met, the untimely release of funds affected the scheduling of activities and overstretched the thin staff in the District CBS office.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned outputs and expenditures were realized earlier than had been scheduled. Meanwhile, the IPF for sector conditional Grant NW limited the scope of the groups to be covered and also affected the number of quarters in which activities could be monitored as the budget could not handle all the 4 qtrs.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over receipts from NUSAF3 to support projects and this led to the inclusion of the supplementary budget for the sector.					
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: Underperformance in cumulative outputs is as a result of dropout of some learners					
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: Low receipts from the centre to support planned Sector Projects explain the under performance					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Expenditure performance was lower than planned due to low receipts from the centre to support planned sector outputs.

Output : 108109 Support to Youth Councils

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Reasons for over/under performance: Expenditure underperformed due to less receipts in local revenue which was to fund some of the planned activities.

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Reasons for over/under performance: The plans were executed and realised as expected hence no variations.

Output : 108111 Culture mainstreaming

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Error: Subreport could not be shown.

Reasons for over/under performance: Although the expenditure targets were met, all receipts were realized in Q4 explaining the increase in the scope of participants to cover even opinion leaders as savings on fuel that should have been used in Q1-Q3 was utilised for the extra category of PPTs.

Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance: The Dep't lost its staff who was coordinating Labour activities in the DLG. The dep't had to in this regard meet funeral expenses that had earlier not been fore seen hence the reason for the non commemoration of Labour Day that had been planned.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Part of the funds to support the women's councils was earmarked from local revenue which was not fully realised hence the low expenditure performance.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The plans were executed and realised as expected hence no variations.

Capital Purchases

Output : 108172 Administrative Capital

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Reasons for over/under performance: The plans were executed and realised as expected hence no variations.

<i>Total For Community Based Services : Wage Rect:</i>	<i>138,725</i>	<i>108,379</i>	<i>78 %</i>	<i>54,573</i>
<i>Non-Wage Reccurrent:</i>	<i>1,691,894</i>	<i>1,393,869</i>	<i>82 %</i>	<i>709,228</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>150,000</i>	<i>100 %</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>1,980,618</i>	<i>1,652,248</i>	<i>83.4 %</i>	<i>763,801</i>

Vote:514 Kaberamaido District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Unit faced challenges of transport, its vehicle having been taken over by Administration. It was only given another replacement in June, 2018 but in a very poor mechanical condition hence needs time and financial resources to fix its problems.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in both expenditure and outputs arising from under and late allocations of local revenue during the entire course of the FY 2017/2018.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although both outputs and expenditure were achieved as per the planned targets, implementation was often not timely due to delays in release of funds to the Unit.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was challenging to access funds on time due to delays from the treasury. Nonetheless, outputs and expenditure were realized as per plan. often money had to be borrowed to first execute activities then paid back later.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation of planned activities dragged beyond the scheduled time because the procurement process took longer than expected as clearance for engagement of a consultant for its designs and BOQs was given late by the District Contracts Committee.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although money to pay a debt for supply of stationery to the planning unit in 2016/2017 was processed, the money has not been released to the payee from the Treasury.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The Unit failed to access funds for quarterly data collection activities until late in 4th quarter. This affected improvement of data availability for nearly the entire FY 2017/2018.			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities and expenditures were executed as per plan. However, there was often delay in accessing funds which often affected the implementation schedules.			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Quarterly performance reporting has seen extremely a slow down during the FY due to a change from OBT to the PBS which HODs have not yet understood well, PBS systems challenges which required attention of MoFPED technical team but often took long to get feedback or to be resolved. The DDP review process has also overlapped into Q1 2018/2019 as the funds were accessed late given that the available money was inadequate, authority of DCC accessed late and the money also accessed late towards the close of the FY.			
Capital Purchases					
Output : 138372 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:		Installation of the WAN internet system dragged until late into the FY (Q4) because the procurement process took longer than expected as clearance for engagement of a consultant for its designs and BOQs was given late by the District Contracts Committee. In addition, the contractor for the solar system declined the work late into the 4th qtr which prompted a change in the workplan to procure a laptop computer and its accessories.			
Total For Planning : Wage Rect:		29,288	28,819	98 %	7,314
Non-Wage Reccurent:		56,117	56,114	100 %	41,663
GoU Dev:		37,004	37,004	100 %	36,594
Donor Dev:		0	0	0 %	0
Grand Total:		122,410	121,937	99.6 %	85,571

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Prolonged delay in the replacement of the Internal auditor caused a low utilization of the unit wage and local revenue was allocated to the unit in 4th Quarter and the unit could not execute and implement its planned activities for the financial year.			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		None release of local revenue to the unit in the last three quarters of the financial year and lump sum release in 4th Quarter made unit failed to execute its planned audit activities as was scheduled and could not perform a 100% of its work plan.			
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Less allocation of unconditional grant and location revenue to the unit and under staffing makes it difficult for the unit to monitor the projects in time as planned.			
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The motorcycle was procured late in the financial year due to the delay by the supplier to make deliveries as the firm failed to get the specified model of motorcycle. This resulted into a change of the specifications which took a long process in itself.			
Total For Internal Audit : Wage Rect:		27,358	19,251	70 %	4,392
Non-Wage Reccurent:		10,450	10,445	100 %	6,598
GoU Dev:		9,000	9,000	100 %	9,000
Donor Dev:		0	0	0 %	0
Grand Total:		46,808	38,697	82.7 %	19,989

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaberamaido Sub-county				443,488	507,008
Sector : Works and Transport				6,594	6,329
<i>Programme : District, Urban and Community Access Roads</i>				6,594	6,329
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,594	6,329
Item : 263104 Transfers to other govt. units (Current)					
Road bottleneck on Headquarter - Kamuk landing site road	Kamuk Headquarter - Kamuk road	Other Transfers from Central Government		0	6,329
Kaberamaido Sub-county	Kaberamaido Kaberamaido SC Hqtrs	Sector Conditional Grant (Non-Wage)		6,594	0
Sector : Education				434,350	479,497
<i>Programme : Pre-Primary and Primary Education</i>				314,248	337,124
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				314,248	337,124
Item : 263366 Sector Conditional Grant (Wage)					
Achilo Corner Primary School	Acanpii Acilo A Village	Sector Conditional Grant (Wage)		58,287	69,231
Kalyamese Primary School	Kaberamaido Kalyamese Village	Sector Conditional Grant (Wage)		52,697	51,387
Oyama Primary School	Kaberamaido Odiopie A Village	Sector Conditional Grant (Wage)		63,518	64,799
Aturigalin Primary School	Acanpii Omiti Village	Sector Conditional Grant (Wage)		52,178	66,066
Kamuk Parents Primary School	Kamuk Onyatai Village	Sector Conditional Grant (Wage)		58,186	56,182
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oyama Primary School	Kaberamaido	Sector Conditional Grant (Non-Wage)		8,370	8,157
Achilo Corner Primary School	Acanpii Acilo A Village	Sector Conditional Grant (Non-Wage)		8,053	7,479
Aturigalin Primary School	Acanpii Omiti Village	Sector Conditional Grant (Non-Wage)		5,434	6,323
Kamuk Parents Primary School	Kamuk Onyatai Village	Sector Conditional Grant (Non-Wage)		7,523	7,500
<i>Programme : Secondary Education</i>				120,103	142,373
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				120,103	142,373

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Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido Secodary School	Kamuk Lwala village	Sector Conditional Grant (Wage)	79,723	97,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Secondary School	Kamuk Lwala Village	Sector Conditional Grant (Non-Wage)	40,380	44,423
Sector : Water and Environment			0	19,216
Programme : Rural Water Supply and Sanitation			0	19,216
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	19,216
Item : 312104 Other Structures				
one deep borehole fitted with a hand pump constructed	Kamuk Owerai B	Sector Development Grant	0	18,493
supervision of one deep borehole construction	Kamuk Owerai B	Sector Development Grant	0	723
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido	Acanpii Kaberamaido S/C hqtrs	Other Transfers from Central Government	2,543	1,965
LCIII : Alwa Sub-county			1,228,330	1,569,176
Sector : Works and Transport			360,441	569,526
Programme : District, Urban and Community Access Roads			360,441	569,526
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,841	8,346
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub-county	Abalang Alwa SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,841	0
Road bottlenecks	Abalang Katingi - Abalang road	Other Transfers from Central Government	0	8,346
Capital Purchases				
Output : Administrative Capital			0	160,540
Item : 312101 Non-Residential Buildings				
Phase construction of district works yard	Oriamo Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	147,938

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Phase construction of Warks	Oriamo Kaberamaido - Kalaki road	District Discretionary Development Equalization Grant	0	12,602
Output : Rural roads construction and rehabilitation			351,600	400,640
Item : 312103 Roads and Bridges				
Environment Impact Assessment of low cost seal Road Project.	Oriamo Apele Village	Sector Development Grant	1,000	1,000
Low cost sealing of 1 Km of Kaberamaido - Kalaki road	Oriamo Apele Village	Sector Development Grant	350,000	350,000
Mainstreaming of environmental concerns on low cost seal road project	Oriamo Apele Village	Sector Development Grant	600	0
construction of drainage works by stone pitching on Kaberamaido - Kalaki road	Oriamo Kaberamaido - Kalaki road	Sector Development Grant	0	49,040
Gender mainstreaming	Oriamo Kaberamaido - Kalaki road	Sector Development Grant	0	600
Sector : Education			749,399	744,191
Programme : Pre-Primary and Primary Education			668,263	699,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			668,263	699,714
Item : 263366 Sector Conditional Grant (Wage)				
Teete Primary School	Abalang Alwa A Village	Sector Conditional Grant (Wage)	57,548	60,805
Abalang Primary School	Abalang Aoya B	District Unconditional Grant (Wage)	0	91,457
Abalang Primary School	Abalang Aoya B Village	Sector Conditional Grant (Wage)	88,472	91,457
Katingi Primary School	Abalang Awasi Village	Sector Conditional Grant (Wage)	56,623	87,675
Oyama Eolu Primary School	Palatau Keolu Village	Sector Conditional Grant (Wage)	47,109	60,712
Oriamo Primary School	Oriamo Ocoga Village	Sector Conditional Grant (Wage)	57,937	64,647
Alwa Primary School	Abalang Olio Village	Sector Conditional Grant (Wage)	55,812	50,050
Bira Primary School	Palatau Olumai B Village	Sector Conditional Grant (Wage)	59,632	52,163
Omarai Primary School	Oriamo Omarai Village	Sector Conditional Grant (Wage)	60,127	68,544
Apele Primary School	Oriamo Omaratok East	Sector Conditional Grant (Wage)	57,982	51,902
Ominai Primary School	Abalang Ominai Village	Sector Conditional Grant (Wage)	57,510	43,426
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Omarai Primary School	Oriamo	Sector Conditional Grant (Non-Wage)	6,685	6,523
Ominai Primary School	Abalang	Sector Conditional Grant (Non-Wage)	4,757	4,675
Oriamo Primary School	Oriamo	Sector Conditional Grant (Non-Wage)	7,582	7,593
Oyama Eolu Primary School	Palatau	Sector Conditional Grant (Non-Wage)	6,192	5,988
Abalang Primary School	Abalang Abalang	Sector Conditional Grant (Non-Wage)	0	10,012
Teete Primary School	Abalang Alwa A Village	Sector Conditional Grant (Non-Wage)	5,794	5,717
Abalang Primary School	Abalang Aoya B Village	Sector Conditional Grant (Non-Wage)	9,996	10,012
Katingi Primary School	Abalang Awasi Village	Sector Conditional Grant (Non-Wage)	7,958	8,050
Alwa Primary School	Abalang Olio Village	Sector Conditional Grant (Non-Wage)	5,949	5,824
Bira Primary School	Palatau Olumai B Village	Sector Conditional Grant (Non-Wage)	7,516	7,329
Apele Primary School	Oriamo Omoratok East	Sector Conditional Grant (Non-Wage)	7,082	6,623
Programme : Secondary Education			81,135	44,477
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,135	44,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa Secondary School	Abalang Abalang village	Sector Conditional Grant (Non-Wage)	81,135	44,477
Sector : Health			115,946	126,321
Programme : Primary Healthcare			115,946	126,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,946	126,321
Item : 263366 Sector Conditional Grant (Wage)				
Alwa HC III	Abalang Alwa Centre	Sector Conditional Grant (Wage)	106,695	117,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alwa HCIII	Abalang Abalang Village	Sector Conditional Grant (Non-Wage)	9,251	9,251
Sector : Water and Environment			0	127,174
Programme : Rural Water Supply and Sanitation			0	127,174
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,952
Item : 312104 Other Structures				

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one deep borehole rehabilitated	Abalang Ominai A	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Abalang Ominai A	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Oriamo Omoratok	Sector Development Grant	0	18,493
Supervision of one deep borehole construction	Oriamo Omoratok	Sector Development Grant	0	723
xxx	Abalang xx	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	102,222
Item : 312104 Other Structures				
Construction of piped water supply system in Alwa TC (PHASE 3)	Palatau Alwa Trading Center	Sector Development Grant	0	102,222
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Alwa Sub County	Palatau Alwa S/C Hqtrs	Other Transfers from Central Government	2,543	1,965
LCIII : Ochero			1,126,566	1,083,152
Sector : Works and Transport			8,135	9,554
Programme : District, Urban and Community Access Roads			8,135	9,554
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,135	9,554
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck on Kanyalam - Oyala road	Kanyalam Kanyalam - Oyala road	Other Transfers from Central Government	0	9,554
Ochero	Kagaa Ochero SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,135	0
Sector : Education			949,884	885,677
Programme : Pre-Primary and Primary Education			798,054	758,436
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			733,054	699,594
Item : 263366 Sector Conditional Grant (Wage)				
Acamidako Primary School	Swagere Acamidako Village	Sector Conditional Grant (Wage)	64,161	64,270

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Bugoi Primary School	Swagere Akwei Village	Sector Conditional Grant (Wage)	52,019	40,799
Apai Primary School	Swagere Apai Village	Sector Conditional Grant (Wage)	54,403	41,734
Awelu Primary School	Kagaa Awelu Village	Sector Conditional Grant (Wage)	46,239	43,512
Kagaa Primary School	Kagaa Awimon Village	Sector Conditional Grant (Wage)	61,513	66,172
Doya Primary School	Kanyalam Doya PS	Sector Conditional Grant (Wage)	56,818	51,887
Kaburepoli Primary School	Swagere Kaburepoli Village	Sector Conditional Grant (Wage)	52,065	46,877
Kanyalam Primary School	Kanyalam Kanyalam PS	Sector Conditional Grant (Wage)	59,256	58,681
Kodekere Primary School	Swagere Kodekere PS	Sector Conditional Grant (Wage)	54,885	35,506
Ocan Oyere Primary School	Kanyalam Ocan Oyere Primary School	Sector Conditional Grant (Wage)	51,535	44,031
Ochero Primary School	Kagaa Okeratok Village	Sector Conditional Grant (Wage)	58,980	66,018
Okola Primary School	Swagere Okola Village	Sector Conditional Grant (Wage)	52,119	70,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okola Primary School	Swagere	Sector Conditional Grant (Non-Wage)	5,750	6,594
Acamidako Primary School	Swagere Acamidako Village	Sector Conditional Grant (Non-Wage)	7,781	7,450
Bugoi Primary School	Kagaa Akwei Village	Sector Conditional Grant (Non-Wage)	4,514	4,418
Apai Primary School	Swagere Apai Village	Sector Conditional Grant (Non-Wage)	4,492	4,782
Awelu Primary School	Kagaa Awelu Village	Sector Conditional Grant (Non-Wage)	4,382	4,290
Kagaa Primary School	Kagaa Awimon Village	Sector Conditional Grant (Non-Wage)	6,824	6,409
Doya Primary School	Kagaa Doya PS	Sector Conditional Grant (Non-Wage)	5,603	5,474
Kaburepoli Primary School	Swagere Kaburepoli Village	Sector Conditional Grant (Non-Wage)	8,362	8,150
Kanyalam Primary School	Kanyalam Kanyalam PS	Sector Conditional Grant (Non-Wage)	7,752	7,672
Kodekere Primary School	Swagere Kodekere PS	Sector Conditional Grant (Non-Wage)	3,852	4,589
Ocan Oyere Primary School	Kanyalam Ocan Oyere Primary School	Sector Conditional Grant (Non-Wage)	4,536	4,447
Ochero Primary School	Kagaa Okeratok Village	Sector Conditional Grant (Non-Wage)	5,213	5,189
Capital Purchases				

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Output : Classroom construction and rehabilitation			65,000	58,842
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classroom block with an Office at Doya Primary School	Kanyalam Doya Primary School	Sector Development Grant	65,000	58,842
Programme : Secondary Education			149,829	120,541
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,829	120,541
Item : 263366 Sector Conditional Grant (Wage)				
St Pauls Secondary School Ocherro	Kagaa Ocherro Town Board	Sector Conditional Grant (Wage)	120,763	92,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Secondary School Ocherro	Kagaa Kagaa Town Board	Sector Conditional Grant (Non-Wage)	29,066	28,128
Programme : Education & Sports Management and Inspection			2,000	6,700
Capital Purchases				
Output : Administrative Capital			2,000	6,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraissal and supervision of project site at Doya Primary School	Kagaa Doya Primary School	Sector Development Grant	2,000	6,700
Sector : Health			166,004	161,004
Programme : Primary Healthcare			166,004	161,004
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			166,004	161,004
Item : 263366 Sector Conditional Grant (Wage)				
Kaburepoli HC II	Swagere Kaburepoli Trading Centre	Sector Conditional Grant (Wage)	28,198	28,198
Ocherro HC III	Kagaa Ocherro Trading Centre	Sector Conditional Grant (Wage)	113,521	109,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaburepoli HCII	Swagere Kaburepoli Village	Sector Conditional Grant (Non-Wage)	5,782	5,783
Ocherro HCIII	Kagaa Kagaa Town Board	Sector Conditional Grant (Non-Wage)	18,503	17,692
Sector : Water and Environment			0	24,952
Programme : Rural Water Supply and Sanitation			0	24,952
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,952

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Item : 312104 Other Structures				
one deep borehole rehabilitated	Swagere Abarowalu	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Swagere Abarowalu	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Kanyalam Obirai	Sector Development Grant	0	15,942
one deep borehole fitted with a hand pump constructed - balance of payment	Kanyalam Obirai	Sector Development Grant	0	2,551
Supervision of one deep borehole construction	Kanyalam Obirai	Sector Development Grant	0	723
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Ochero	Kagaa Ochero S/C Hqtrs	Other Transfers from Central Government	2,543	1,965
LCIII : Otuboi			1,151,434	1,037,276
Sector : Works and Transport			11,190	6,665
Programme : District, Urban and Community Access Roads			11,190	6,665
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,190	6,665
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck	Lwala Ejotu - Emotu road	Other Transfers from Central Government	0	6,665
Otuboi	Amoru Otuboi SC Hqtrs	Sector Conditional Grant (Non-Wage)	11,190	0
Sector : Education			923,046	818,535
Programme : Pre-Primary and Primary Education			600,626	551,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			600,626	551,542
Item : 263366 Sector Conditional Grant (Wage)				
Lwala Boys Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	69,321	67,552
Lwala Girls Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	58,149	69,463

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Otuboi Primary School	Amoru Alela Village	Sector Conditional Grant (Wage)	48,759	47,396
Amukurat Primary School	Kadie Angorom Village	Sector Conditional Grant (Wage)	63,775	53,364
Adongkweru Primary School	Lwala Kalobo Village	Sector Conditional Grant (Wage)	54,230	42,243
Kaberkole Primary School	Kaberkole Ogwotai Village	Sector Conditional Grant (Wage)	51,765	51,519
Kaburuburu Primary School	Opilitok Omadira Village	Sector Conditional Grant (Wage)	52,586	45,663
Opilitok Primary School	Opilitok Omorai Village	Sector Conditional Grant (Wage)	74,147	58,087
Otuboi Township Primary School	Opilitok Otuboi Township Village	Sector Conditional Grant (Wage)	66,355	56,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Opilitok Primary School	Opilitok	Sector Conditional Grant (Non-Wage)	8,907	9,391
Otuboi Primary School	Amoru	Sector Conditional Grant (Non-Wage)	5,316	5,331
Lwala Boys Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Non-Wage)	7,310	7,108
Lwala Girls Primary School	Lwala Acetangorom Village	Sector Conditional Grant (Non-Wage)	8,002	7,800
Amukurat/Kalaki Primary School	Kadie Angorom Village	Sector Conditional Grant (Non-Wage)	8,127	7,914
Adongkweru Primary School	Lwala Kalobo Village	Sector Conditional Grant (Non-Wage)	5,794	6,430
Kaberkole Primary School	Kaberkole Ogwotai Village	Sector Conditional Grant (Non-Wage)	4,014	3,997
Kaburuburu Primary School	Opilitok Omadira Village	Sector Conditional Grant (Non-Wage)	8,370	6,559
Otuboi Township Primary School	Opilitok Township Village	Sector Conditional Grant (Non-Wage)	5,699	5,567
Programme : Secondary Education			320,420	263,293
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,420	263,293
Item : 263366 Sector Conditional Grant (Wage)				
Lwala Girls Secondary School	Lwala Acetangorom Village	Sector Conditional Grant (Wage)	75,706	71,183
Kaberamaido Comprehensive Secondary School	Opilitok Otuboi Town Board	Sector Conditional Grant (Wage)	161,175	117,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwala Girls Secondary School	Lwala Acetangorom Village	Sector Conditional Grant (Non-Wage)	16,172	27,792

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Kaberamaido Comprehensive Secondary School	Opilitok Opilitok village	Sector Conditional Grant (Non-Wage)	67,367	46,376
Programme : Education & Sports Management and Inspection			2,000	3,700
Capital Purchases				
Output : Administrative Capital			2,000	3,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision of project site at Otuboi Tship Primary School	Opilitok Otuboi Township Primary School	Sector Development Grant	2,000	3,700
Sector : Health			214,654	185,159
Programme : Primary Healthcare			136,034	106,539
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,034	106,539
Item : 263366 Sector Conditional Grant (Wage)				
Otuboi Health Center III	Amoru Otuboi Town Board	Sector Conditional Grant (Wage)	126,783	97,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otuboi HCIII	Amoru Otuboi Town Board	Sector Conditional Grant (Non-Wage)	9,251	9,251
Programme : District Hospital Services			78,620	78,620
Lower Local Services				
Output : NGO Hospital Services (LLS.)			78,620	78,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki HSD Management Office	Lwala Acet Angorom Village	Sector Conditional Grant (Non-Wage)	8,090	2,000
Lwala Hospital	Lwala Acet Angorom Village	Sector Conditional Grant (Non-Wage)	70,530	76,620
Sector : Water and Environment			0	24,952
Programme : Rural Water Supply and Sanitation			0	24,952
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,952
Item : 312104 Other Structures				
supervision of one deep borehole construction	Opilitok Abia	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Opilitok Abia village	Sector Development Grant	0	18,493
one deep borehole rehabilitated	Lwala Abwangu	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Lwala Abwangu	Sector Development Grant	0	723

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Sector : Social Development			2,543	1,965
<i>Programme : Community Mobilisation and Empowerment</i>			2,543	1,965
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Otuboi	Amoru Otuboi S/C Hqters	Other Transfers from Central Government	2,543	1,965
LCIII : Kaberamaido Town Council			1,095,305	1,218,906
Sector : Works and Transport			76,425	76,425
<i>Programme : District, Urban and Community Access Roads</i>			76,425	76,425
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			76,425	76,425
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance and routine maintenance of Urban roads	Ararak Kaberamaido Town Council	Other Transfers from Central Government	0	17,156
Kaberamaido Town Council	Majengo Kaberamaido Town Council Hqtrs	Other Transfers from Central Government	76,425	22,131
Maintenance of Urban roads	Majengo Majengo Ward	Other Transfers from Central Government	0	5,423
Periodic and routine maintenance of urban roads	Ararak Urban roads	Other Transfers from Central Government	0	31,715
Sector : Education			425,816	442,461
<i>Programme : Pre-Primary and Primary Education</i>			305,371	311,906
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			305,371	310,689
Item : 263366 Sector Conditional Grant (Wage)				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Wage)	102,237	99,720
Kaberamaido Primary School	Ararak Ararak B	Sector Conditional Grant (Wage)	111,586	128,213
Gwetom Primary School	Majengo Gwetom B Cell	Sector Conditional Grant (Wage)	63,385	55,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alem Primary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	9,186	9,177
Kaberamaido Primary School	Ararak Ararak B Cell	Sector Conditional Grant (Non-Wage)	12,343	11,831

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Gwetom Primary School	Majengo Gwetom B Cell	Sector Conditional Grant (Non-Wage)	6,633	6,544
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,217
Item : 312101 Non-Residential Buildings				
Payment of Retention for Construction of 5 stance drainable latrine at Kaberamaido Township Primary School	Ararak Ararak cell	Sector Development Grant	0	1,217
Programme : Secondary Education			114,644	125,055
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,644	125,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Thomas Girls Secondary School	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	38,330	43,935
Midland High School	Ararak Ararak A Cell	Sector Conditional Grant (Non-Wage)	76,314	81,120
Programme : Education & Sports Management and Inspection			5,800	5,500
Capital Purchases				
Output : Administrative Capital			5,800	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of Bank charges for Development projects	Alem Head quarters	Sector Development Grant	800	500
Item : 312203 Furniture & Fixtures				
Re-tooling of the Education Department Offices with Furniture and fittings	Alem Education Department	Sector Development Grant	5,000	5,000
Sector : Health			584,021	618,451
Programme : Primary Healthcare			544,712	579,143
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,000	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido C.O.U HCII Alem	Alem Alem Cell	Sector Conditional Grant (Non-Wage)	4,000	4,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			540,712	538,969
Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido HC IV	Alem Kaberamaido District Headquarters	Sector Conditional Grant (Wage)	540,712	538,969
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Gate house	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			0	27,124
Item : 312101 Non-Residential Buildings				
Construction of security house and Installation of main gate at Kaberamaido HCIV	Alem	District Discretionary Development Equalization Grant	0	0
Installation of security lights at Kaberamaido HCIV	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	9,629
Payment for a lawn mower for Kaberamaido HCIV	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	17,495
Output : Specialist Health Equipment and Machinery			0	9,050
Item : 312202 Machinery and Equipment				
Construction a gate house and Installation of the main gate	Alem Kaberamaido HCIV	District Discretionary Development Equalization Grant	0	9,050
Programme : District Hospital Services			39,308	39,307
Lower Local Services				
Output : District Hospital Services (LLS.)			39,308	39,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Hospital	Alem Headquarters Cell	Sector Conditional Grant (Non-Wage)	31,219	37,307
Kaberamaido HSD management offices	Alem Headquarters Cell	Sector Conditional Grant (Non-Wage)	8,090	2,000
Sector : Water and Environment			0	600
Programme : Rural Water Supply and Sanitation			0	600
Capital Purchases				
Output : Administrative Capital			0	600
Item : 312101 Non-Residential Buildings				
Repairs made to the water office block	Alem District H/Qtrs - District Water Office	Sector Development Grant	0	600
Sector : Social Development			2,543	1,965

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Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Kaberamaido Town Council	Ararak Kaberamaido T/C hqters	Other Transfers from Central Government	2,543	1,965
Sector : Public Sector Management			6,500	70,004
Programme : District and Urban Administration			6,500	34,500
Capital Purchases				
Output : Administrative Capital			6,500	34,500
Item : 312201 Transport Equipment				
Procurement of Motorcycle	Alem Kaberamaido District Head quarter	District Discretionary Development Equalization Grant	0	0
Procurement of 1 motorcycle	Alem Kaberamaido District Hqtrs	District Discretionary Development Equalization Grant	6,500	6,500
Item : 312203 Furniture & Fixtures				
Procurement of Furniture	Alem Kaberamaido District Head Quarters	District Discretionary Development Equalization Grant	0	28,000
Programme : Local Government Planning Services			0	35,504
Capital Purchases				
Output : Administrative Capital			0	35,504
Item : 312202 Machinery and Equipment				
1 Laptop Bag	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	70
1 Laptop Computer	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	3,500
1 Notice Board	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	200
4 Wall Fans	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	830
Item : 312213 ICT Equipment				

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3 Wall Fans Top-up Funds	Alem Kaberamaido District CBS Office	District Discretionary Development Equalization Grant	0	90
1 Computer Mouse	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	41
1 WAN Internet System	Alem Kaberamaido District Planning Unit Office	District Discretionary Development Equalization Grant	0	28,850
1 IFMS Cabling System	Alem Kaberamaido District Procurement Unit	District Discretionary Development Equalization Grant	0	1,923
Sector : Accountability			0	9,000
<i>Programme : Internal Audit Services</i>			0	9,000
Capital Purchases				
<i>Output : Administrative Capital</i>			0	9,000
Item : 312101 Non-Residential Buildings				
Procurement of 1 Motorcycle	Alem District Headquarters	District Discretionary Development Equalization Grant	0	9,000
LCIII : Apapai			366,362	389,893
Sector : Works and Transport			2,964	4,105
<i>Programme : District, Urban and Community Access Roads</i>			2,964	4,105
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,964	4,105
Item : 263104 Transfers to other govt. units (Current)				
Apapai	Ousia Apapai SC Hqtrs	Sector Conditional Grant (Non-Wage)	2,964	0
Road bottleneck on Kamidakan - Anyaramoru road	Kamidakan - Kamidakan - Anyaramoru road	Other Transfers from Central Government	0	4,105
Sector : Education			312,542	298,094
<i>Programme : Pre-Primary and Primary Education</i>			312,542	298,094
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			312,542	298,094
Item : 263366 Sector Conditional Grant (Wage)				
Abango Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Wage)	51,466	40,491
Kamidakan Primary School	Apapai Ocukai Village	Sector Conditional Grant (Wage)	55,853	62,344

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Odingoi Primary School	Kamidakan Odingoi Village	Sector Conditional Grant (Wage)	50,979	58,835
Apapai Otuboi Primary School	Apapai Oditeta Village	Sector Conditional Grant (Wage)	71,756	61,724
Ousia Primary School	Ousia Ousia Village	Sector Conditional Grant (Wage)	53,304	40,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ousia Primary School	Ousia	Sector Conditional Grant (Non-Wage)	5,059	4,946
Abango-Omunyal Primary School	Apapai Abango Village	Sector Conditional Grant (Non-Wage)	4,374	4,268
Akolodongo Community Primary School	Apapai Akolodongo Village	Sector Conditional Grant (Non-Wage)	0	5,381
Kamidakan Primary School	Apapai Ocukai Village	Sector Conditional Grant (Non-Wage)	5,721	5,645
Odingoi Primary School	Kamidakan Odingoi Village	Sector Conditional Grant (Non-Wage)	5,971	5,852
Apapai/Otuboi Primary School	Apapai Oditeta Village	Sector Conditional Grant (Non-Wage)	8,061	8,007
Sector : Health			48,312	55,041
Programme : Primary Healthcare			48,312	55,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,312	55,041
Item : 263366 Sector Conditional Grant (Wage)				
Apapai Health Center II	Ousia Apapai Sub-county Hqtrs	Sector Conditional Grant (Wage)	42,530	49,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai HCII	Ousia Apapai Sub County headquarters	Sector Conditional Grant (Non-Wage)	5,782	5,782
Sector : Water and Environment			0	30,688
Programme : Rural Water Supply and Sanitation			0	30,688
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,688
Item : 312104 Other Structures				
one deep borehole rehabilitated	Apapai Abola West	Sector Development , Grant	0	10,025
Supervision of borehole rehabilitation works	Apapai Abola West	Sector Development , Grant	0	1,447
one deep borehole rehabilitated	Ousia Ararak	Sector Development , Grant	0	10,025
Supervision of borehole rehabilitation works	Apapai Ararak	Sector Development , Grant	0	1,447

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supervision of one deep borehole construction	Apapai Otela	Sector Development Grant	0	723
one deep borehole fitted with hand pump constructed	Apapai Otela village	Sector Development Grant	0	18,493
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Apapai	Ousia Apapai S/C Hqtrs	Other Transfers from Central Government	2,543	1,965
LCIII : Kakure			391,767	496,181
Sector : Works and Transport			4,525	20,325
Programme : District, Urban and Community Access Roads			4,525	2,525
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,525	2,525
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck	Kakure Kakure - Kadiye road	Other Transfers from Central Government	0	2,525
Kakure	Opungure Kakure SC Hqtrs	Sector Conditional Grant (Non-Wage)	4,525	0
Programme : District Engineering Services			0	17,800
Capital Purchases				
Output : Construction of public Buildings			0	17,800
Item : 312101 Non-Residential Buildings				
Retention payment for construction of Kakure Sub County Headquarters	Kakure Kakure S/C headquarters	District Discretionary Development Equalization Grant	0	1,825
Retention payment of phase IV construction of Kakure sub county head quarters	Kakure Kakure Sub County headquarters	District Discretionary Development Equalization Grant	0	1,735
Completion of Administration Office Block Construction (Phase VI) at Kakure Sub-county Headquarters.	Kakure Kakure Sub-county Hqtrs	Sector Conditional Grant (Non-Wage)	0	14,240
Sector : Education			311,128	381,257
Programme : Pre-Primary and Primary Education			311,128	378,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			311,128	331,042

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Item : 263366 Sector Conditional Grant (Wage)				
Kakure Primary School	Kakure Agule Village	Sector Conditional Grant (Wage)	69,689	97,380
Ogolai Kakure Primary School	Oyomai Ogolai Village	Sector Conditional Grant (Wage)	48,277	53,261
Ogongora Primary School	Oyomai Ogongora Village	Sector Conditional Grant (Wage)	49,671	53,696
Opungure Primary School	Opungure Opungure PS	Sector Conditional Grant (Wage)	59,269	46,094
Osudo Primary School	Oyomai Osudo Village	Sector Conditional Grant (Wage)	53,118	45,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogongora Primary School	Kakure	Sector Conditional Grant (Non-Wage)	5,426	5,303
Opungure Primary School	Kakure	Sector Conditional Grant (Non-Wage)	7,472	7,208
Osudo Primary School	Kakure	Sector Conditional Grant (Non-Wage)	5,978	5,174
Kakure Primary School	Kakure Agule Village	Sector Conditional Grant (Non-Wage)	6,530	6,844
Ogolai/Kakure Primary School	Oyomai Ogolai Village	Sector Conditional Grant (Non-Wage)	5,699	6,023
Oyomai Community Primary School	Oyomai Oyomai Village	Sector Conditional Grant (Non-Wage)	0	4,147
Capital Purchases				
Output : Classroom construction and rehabilitation			0	47,215
Item : 312101 Non-Residential Buildings				
Rehabilitation of 9 Classrooms with an Office and store at Opungure P/s	Opungure Opungure village	District Discretionary Development Equalization Grant	0	38,409
Payment of Retention for supply of 50 Desks to Oyomai P/s	Oyomai Oyomai village	Sector Development Grant	0	8,805
Programme : Education & Sports Management and Inspection			0	3,000
Capital Purchases				
Output : Administrative Capital			0	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of project at Opungure P/s	Opungure Opungure village	District Discretionary Development Equalization Grant	0	3,000
Sector : Health			73,571	73,417
Programme : Primary Healthcare			73,571	73,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,571	73,417

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Item : 263366 Sector Conditional Grant (Wage)				
Kakure Health Center II	Opungure Kakure Trading Centre	Sector Conditional Grant (Wage)	67,211	67,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakure HCII	Opungure Kakure Trading Center	Sector Conditional Grant (Non-Wage)	6,360	6,207
Sector : Water and Environment			0	19,216
Programme : Rural Water Supply and Sanitation			0	19,216
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	19,216
Item : 312104 Other Structures				
supervision of one deep borehole construction	Kakure Ocukai	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Kakure Oculai village	Sector Development Grant	0	18,493
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Kakure	Kakure Kakure S/C Hqtrs	Other Transfers from Central Government	2,543	1,965
LCIII : Kalaki			1,205,672	1,375,773
Sector : Works and Transport			143,506	91,713
Programme : District, Urban and Community Access Roads			143,506	91,713
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,772	3,019
Item : 263104 Transfers to other govt. units (Current)				
Kalaki	Kalaki Kalaki SC Hqtrs	Sector Conditional Grant (Non-Wage)	5,772	0
Road bottleneck	Kalaki Olyerai - Atubot road	Other Transfers from Central Government	0	3,019
Capital Purchases				
Output : Rural roads construction and rehabilitation			137,734	88,694
Item : 312103 Roads and Bridges				
Design of 1 Km of low cost seal road and 0.2 Kms of stone pitching	Kalaki	Sector Development Grant	25,131	0

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Retention payments for works undertaken in FY 2016/2017 on Kaberamaido - Kalaki Road	Kalaki	Sector Development Grant	18,814	0
Retention payment for works executed in fy 2016-2017 of low cost sealing on Kaberamaido - Kalaki road	Kalaki Kaberamaido - Kalaki road	Sector Development Grant	0	18,814
Stone pitching of 0.2 Kms of Kaberamaido - Kalaki road	Kalaki Kalaki Trading Ctr	Sector Development Grant	93,789	69,880
Sector : Education			840,815	865,864
Programme : Pre-Primary and Primary Education			635,848	617,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			572,441	556,616
Item : 263366 Sector Conditional Grant (Wage)				
Kiriamet Primary School	Kamuda Abolo Village	Sector Conditional Grant (Wage)	53,931	51,980
Katiti Primary School	Kamuda Aprir Village	Sector Conditional Grant (Wage)	56,578	49,767
Kakuya Primary School	Kamuda Awilieci Village	Sector Conditional Grant (Wage)	58,434	44,125
Kadinya Primary School	Kadinya Kadinya Village	Sector Conditional Grant (Wage)	51,158	53,086
Kakere Primary School	Kakere Kakere Village	Sector Conditional Grant (Wage)	58,889	49,095
Kalaki Primary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Wage)	78,815	84,757
Odongai Primary School	Kakere Odongai Village	Sector Conditional Grant (Wage)	54,605	68,619
Oyalem Primary School	Kadinya Ogak Village	Sector Conditional Grant (Wage)	54,399	52,120
Okongol Primary School	Kakere Okongol Village	Sector Conditional Grant (Wage)	48,427	46,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okongol Primary School	Kakere	Sector Conditional Grant (Non-Wage)	4,941	4,768
Oyalem Primary School	Kamuda	Sector Conditional Grant (Non-Wage)	6,405	6,837
Kiriamet Primary School	Kamuda Abolo Village	Sector Conditional Grant (Non-Wage)	6,802	6,644
Katiti Primary School	Kamuda Aprir Village	Sector Conditional Grant (Non-Wage)	6,795	7,044
Kakuya Primary School	Kamuda Awilieci Village	Sector Conditional Grant (Non-Wage)	5,669	5,738
Kadinya Primary School	Kadinya Kadinya Village	Sector Conditional Grant (Non-Wage)	5,551	5,324
Kakere Primary School	Kakere Kakere Village	Sector Conditional Grant (Non-Wage)	6,471	6,216

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Kalaki Primary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Non-Wage)	8,083	7,886
Odongai Primary School	Kalaki Odongai Village	Sector Conditional Grant (Non-Wage)	6,486	6,387
Capital Purchases				
Output : Classroom construction and rehabilitation			63,407	60,428
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom block at Kiriamet Primary School	Kamuda Otuboi Township Primary School	Sector Development Grant	63,407	60,428
Programme : Secondary Education			204,967	248,820
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,967	248,820
Item : 263366 Sector Conditional Grant (Wage)				
Kalaki Secondary School	Kalaki Kalaki Town Board	Sector Conditional Grant (Wage)	129,213	126,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Secondary School	Kalaki Kalaki Central Village	Sector Conditional Grant (Non-Wage)	75,754	122,248
Sector : Health			218,808	391,279
Programme : Primary Healthcare			218,808	391,279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			218,808	221,762
Item : 263366 Sector Conditional Grant (Wage)				
Kalaki Health Center III	Kalaki Kalaki Central Village	Sector Conditional Grant (Wage)	200,305	204,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki HCIII	Kalaki Kalaki Central	Sector Conditional Grant (Non-Wage)	18,503	17,692
Capital Purchases				
Output : Theatre Construction and Rehabilitation			0	169,517
Item : 312101 Non-Residential Buildings				
Phased construction of a Theater at Kalaki HCIII, Kalaki SC in Kaberamaido District.	Kalaki Kalaki HCIII premises	District Discretionary Development Equalization Grant	0	169,517
Sector : Water and Environment			0	24,952
Programme : Rural Water Supply and Sanitation			0	24,952
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	24,952
Item : 312104 Other Structures				
One deep borehole rehabilitated	Kamuda Katiti	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Kamuda Katiti	Sector Development Grant	0	723
supervision of one deep borehole construction	Kadinya Oyalem	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Kadinya Oyalem village	Sector Development Grant	0	18,493
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Kalaki	Kalaki Kalaki S/C Hqters	Other Transfers from Central Government	2,543	1,965
LCIII : Kobulubulu			1,207,581	1,178,052
Sector : Works and Transport			7,346	14,651
Programme : District, Urban and Community Access Roads			7,346	14,651
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,346	14,651
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck of Cuma - Kangai road	Katinge Cuma - Kangai road	Other Transfers from Central Government	0	7,325
Road bottleneck on Cuma - Kangai road	Katinge Cuma - Kangai road	Other Transfers from Central Government	0	7,325
Kobulubulu	Katinge Kobulubulu SC Hqtrs	Sector Conditional Grant (Non-Wage)	7,346	0
Sector : Education			1,053,995	992,787
Programme : Pre-Primary and Primary Education			551,500	484,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,500	465,585
Item : 263366 Sector Conditional Grant (Wage)				
Murem Primary School	Ogerai	Sector Conditional Grant (Wage)	52,802	42,097
Ogobai Primary School	Kabalkweru Abongomon Village	Sector Conditional Grant (Wage)	50,589	37,591

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Kakado Primary School	Ogerai Akado Village	Sector Conditional Grant (Wage)	55,723	55,591
Akwalakwala Primary School	Kabalkweru Akaramugenya Village	Sector Conditional Grant (Wage)	56,050	29,874
Okile Primary School	Ogerai Atek Village	Sector Conditional Grant (Wage)	52,220	41,120
Katinge Primary School	Katinge Katek Village	Sector Conditional Grant (Wage)	64,429	71,649
Opiu Primary School	Katinge Ogodai Village	Sector Conditional Grant (Wage)	59,969	56,822
Okile Obulubulu Primary School	Okile Okile Obulubulu PS	Sector Conditional Grant (Wage)	51,334	39,783
Abata Primary School	Kabalkweru Otil Village	Sector Conditional Grant (Wage)	51,347	36,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okile Obulubulu Primary School	Okile	Sector Conditional Grant (Non-Wage)	5,294	5,296
Okile Primary School	Ogerai	Sector Conditional Grant (Non-Wage)	7,833	6,523
Opiu Primary School	Katinge	Sector Conditional Grant (Non-Wage)	6,434	6,252
Ogobai Primary School	Kabalkweru Abongomon Village	Sector Conditional Grant (Non-Wage)	5,331	5,210
Kakado Primary School	Ogerai Akado Village	Sector Conditional Grant (Non-Wage)	4,823	4,711
Akwalakwala Primary School	Kabalkweru Akaramugenya Village	Sector Conditional Grant (Non-Wage)	5,493	5,089
Kalyamese Primary School	Kabalkweru Kalyamese Village	Sector Conditional Grant (Non-Wage)	4,573	4,475
Katinge Primary School	Katinge Katek Village	Sector Conditional Grant (Non-Wage)	6,324	6,423
Murem Primary School	Kabalkweru Nacebwe Village	Sector Conditional Grant (Non-Wage)	5,272	5,367
Abata Primary School	Kabalkweru Otil Village	Sector Conditional Grant (Non-Wage)	5,662	5,538
Capital Purchases				
Output : Classroom construction and rehabilitation			0	19,029
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classrooms with an Office at Kalyamese P/s	Okile	District Discretionary Development Equalization Grant	0	19,029
Programme : Secondary Education			130,304	134,249
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,304	134,249
Item : 263366 Sector Conditional Grant (Wage)				

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Kobulubulu Secondary School	Katinge Katinge village	Sector Conditional Grant (Wage)	92,168	92,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu Secondary School	Katinge Katinge Village	Sector Conditional Grant (Non-Wage)	38,136	42,024
Programme : Skills Development			372,192	371,923
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			372,192	371,923
Item : 263366 Sector Conditional Grant (Wage)				
Kaberamaido Technical Institute	Kabalkweru Abongorwot Village	Sector Conditional Grant (Wage)	214,829	214,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberamaido Technical Institute	Katinge Abongorwot Village	Sector Conditional Grant (Non-Wage)	157,362	157,362
Programme : Education & Sports Management and Inspection			0	2,000
Capital Purchases				
Output : Administrative Capital			0	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of project at Kalyamese P/s	Okile	District Discretionary Development Equalization Grant	0	2,000
Sector : Health			143,696	143,697
Programme : Primary Healthcare			143,696	143,697
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			143,696	143,697
Item : 263366 Sector Conditional Grant (Wage)				
Kobulubulu Health Center HCIII	Katinge Angorom Village	Sector Conditional Grant (Wage)	114,819	114,819
Murem HC II	Ogerai Nacebwe	Sector Conditional Grant (Wage)	13,844	13,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kobulubulu HCIII	Katinge Kobulubulu S/C headquarters	Sector Conditional Grant (Non-Wage)	9,251	9,251
Murem HCII	Ogerai Murem	Sector Conditional Grant (Non-Wage)	5,782	5,783
Sector : Water and Environment			0	24,952
Programme : Rural Water Supply and Sanitation			0	24,952
Capital Purchases				

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Output : Borehole drilling and rehabilitation			0	24,952
Item : 312104 Other Structures				
one deep borehole rehabilitated	Ogerai Obajai	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Ogerai Obajai	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Katinge Oseny	Sector Development Grant	0	18,493
Supervision of one deep borehole construction	Katinge Oseny	Sector Development Grant	0	723
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Kobulubulu	Kabalkweru Kobulubulu S/C Hqtrs	Other Transfers from Central Government	2,543	1,965
LCIII : Bululu			958,596	957,129
Sector : Works and Transport			7,761	7,928
Programme : District, Urban and Community Access Roads			7,761	7,928
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,761	7,928
Item : 263104 Transfers to other govt. units (Current)				
Bululu	Obur Bululu SC Hqtrs	Sector Conditional Grant (Non-Wage)	7,761	0
Road bottleneck on Ocelakur - Atubot road	Ocelakur Ocelakur - Atubot road	Other Transfers from Central Government	0	7,928
Sector : Education			800,580	787,551
Programme : Pre-Primary and Primary Education			665,792	675,305
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			665,792	649,392
Item : 263366 Sector Conditional Grant (Wage)				
Abola Primary School	Obur Abola Central Village	Sector Conditional Grant (Wage)	51,357	52,708
Alomet Primary School	Kibimo Alomet Village	Sector Conditional Grant (Wage)	51,185	45,160
Gome Primary School	Obur Gome Village	Sector Conditional Grant (Wage)	49,167	49,236

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Kachilo Primary School	Ocelakur Kachilo Village	Sector Conditional Grant (Wage)	78,303	57,332
Ocelakur Primary School	Ocelakur Kotin Village	Sector Conditional Grant (Wage)	56,146	46,977
Napyanga Primary School	Kibimo Napyanga Village	Sector Conditional Grant (Wage)	48,665	46,128
Kibimo Primary School	Kibimo Oboketa Village	Sector Conditional Grant (Wage)	49,023	43,361
Bululu Primary School	Obur Obur Village	Sector Conditional Grant (Wage)	58,448	53,677
Ipenet Primary School	Ocelakur Olep West Village	Sector Conditional Grant (Wage)	50,638	81,935
Omirimiri Primary School	Obur Omirimiri Village	Sector Conditional Grant (Wage)	57,612	63,650
Omodoi Primary School	Ocelakur Omodoi Village	Sector Conditional Grant (Wage)	50,795	46,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omirimiri Primary School	Obur	Sector Conditional Grant (Non-Wage)	5,397	5,274
Omodoi Primary School	Ocelakur	Sector Conditional Grant (Non-Wage)	6,427	6,259
Abola Primary School	Obur Abola Central Village	Sector Conditional Grant (Non-Wage)	4,602	4,489
Alomet Primary School	Kibimo Alomet Village	Sector Conditional Grant (Non-Wage)	6,802	6,394
Gome Primary School	Obur Gome Village	Sector Conditional Grant (Non-Wage)	4,109	4,967
Kachilo Primary School	Ocelakur Kachilo Village	Sector Conditional Grant (Non-Wage)	9,245	8,036
Ocelakur Primary School	Ocelakur Kotin Village	Sector Conditional Grant (Non-Wage)	5,787	5,688
Napyanga Primary School	Kibimo Napyanga Village	Sector Conditional Grant (Non-Wage)	3,557	3,783
Kibimo Primary School	Kibimo Oboketa Village	Sector Conditional Grant (Non-Wage)	4,691	4,646
Bululu Primary School	Obur Obur Village	Sector Conditional Grant (Non-Wage)	7,237	7,044
Ipenet Primary School	Ocelakur Olep West Village	Sector Conditional Grant (Non-Wage)	6,596	6,494
Capital Purchases				
Output : Classroom construction and rehabilitation			0	25,913
Item : 312101 Non-Residential Buildings				
Rehabilitation of 2 Classroom block at Kibimo Primary School	Kibimo Kibimo	District Discretionary Development Equalization Grant	0	25,913
Programme : Secondary Education			132,788	110,612

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,788	110,612
Item : 263366 Sector Conditional Grant (Wage)				
Olomet Secondary School	Kibimo Alomet village	Sector Conditional Grant (Wage)	104,596	91,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olomet Secondary School	Kibimo Alomet Village	Sector Conditional Grant (Non-Wage)	28,192	18,939
Programme : Education & Sports Management and Inspection			2,000	1,634
Capital Purchases				
Output : Administrative Capital			2,000	1,634
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision of project site at Kibimo Primary School	Kibimo Kibimo Primary School	Sector Development Grant	2,000	1,634
Sector : Health			147,712	140,469
Programme : Primary Healthcare			147,712	140,469
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			147,712	140,469
Item : 263366 Sector Conditional Grant (Wage)				
Bululu Health Center III	Obur Bululu Sub-county Hqtrs	Sector Conditional Grant (Wage)	118,050	114,404
Ochelakur Health Center II	Ocelakur Ipenet Trading Centre	Sector Conditional Grant (Wage)	14,629	11,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu HCIII	Obur Bululu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	9,251	9,251
Ochelakur HCII	Ocelakur Ipenet Trading Centre	Sector Conditional Grant (Non-Wage)	5,782	5,783
Sector : Water and Environment			0	19,216
Programme : Rural Water Supply and Sanitation			0	19,216
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	19,216
Item : 312104 Other Structures				
supervision of one deep borehole construction	Obur Omorokin	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Obur Omorokin village	Sector Development Grant	0	18,493

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Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Bululu	Obur Bululu S/C Hqters	Other Transfers from Central Government	2,543	1,965
LCIII : Anyara			898,683	863,164
Sector : Works and Transport			8,233	7,753
Programme : District, Urban and Community Access Roads			8,233	7,753
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,233	7,753
Item : 263104 Transfers to other govt. units (Current)				
Road bottleneck on Anyara - Anyaramoru road	Anyara Anyara - Anyaramoru road	Other Transfers from Central Government	0	7,753
Anyara	Anyara Anyara SC Hqtrs	Sector Conditional Grant (Non-Wage)	8,233	0
Sector : Education			770,502	727,279
Programme : Pre-Primary and Primary Education			586,866	590,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			566,866	570,324
Item : 263366 Sector Conditional Grant (Wage)				
Kaberpila Primary School	Ogwolo Abiligalin Village	Sector Conditional Grant (Wage)	60,958	76,892
Ongoromo Primary School	Ogwolo Aminkwach Village	Sector Conditional Grant (Wage)	55,411	39,500
Ogwolo Primary School	Ogwolo Amoru Village	Sector Conditional Grant (Wage)	66,218	74,358
Angoltok Primary School	Omid Angoltok Village	Sector Conditional Grant (Wage)	59,746	70,619
Anyara Moru Primary School	Anyara Moru Village	Sector Conditional Grant (Wage)	79,431	79,733
Anyara Primary School	Anyara Ojama Village	Sector Conditional Grant (Wage)	68,101	53,861
Anyara Township Primary School	Anyara Ojama Village	Sector Conditional Grant (Wage)	60,337	63,663
Omid Primary School	Omid Oselel Village	Sector Conditional Grant (Wage)	57,536	53,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogwolo Primary School	Ogwolo	Sector Conditional Grant (Non-Wage)	6,839	7,529

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Omid Primary School	Omid	Sector Conditional Grant (Non-Wage)	6,957	6,687
Ongoromo Primary School	Ogwolo	Sector Conditional Grant (Non-Wage)	6,935	6,723
Kaberpila Primary School	Ogwolo Abiligalin Village	Sector Conditional Grant (Non-Wage)	6,280	6,173
Angoltok Primary School	Omid Angoltok Village	Sector Conditional Grant (Non-Wage)	8,826	8,749
Anyara Moru Primary School	Anyara Moru Village	Sector Conditional Grant (Non-Wage)	7,884	8,485
Anyara Primary School	Anyara Ojama Village	Sector Conditional Grant (Non-Wage)	8,693	7,686
Anyara Township Primary School	Anyara Ojama Village	Sector Conditional Grant (Non-Wage)	6,714	6,444
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	19,822
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance drainable latrine at Anyara Primary School	Anyara Anyara Primary School	Sector Development Grant	20,000	19,822
Programme : Secondary Education			181,636	137,133
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,636	137,133
Item : 263366 Sector Conditional Grant (Wage)				
Anyara Secondary School	Anyara Anyara Village	Sector Conditional Grant (Wage)	119,525	83,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang Secondary School	Ogwolo Abalang Village	Sector Conditional Grant (Non-Wage)	40,585	34,557
Anyara Secondary School	Anyara Anyara village	Sector Conditional Grant (Non-Wage)	21,526	18,939
Programme : Education & Sports Management and Inspection			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, appraisal and supervision of project site at Anyara Primary School	Anyara Anyara Primary School	Sector Development Grant	2,000	0
Sector : Health			117,404	101,215
Programme : Primary Healthcare			117,404	101,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,404	101,215
Item : 263366 Sector Conditional Grant (Wage)				

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Anyara Health Center III	Anyara Anyara Trading Centre	Sector Conditional Grant (Wage)	108,152	91,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyara HCIII	Anyara Anyara Trading Center	Sector Conditional Grant (Non-Wage)	9,251	9,251
Sector : Water and Environment			0	24,952
Programme : Rural Water Supply and Sanitation			0	24,952
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,952
Item : 312104 Other Structures				
supervision of one deep borehole construction	Anyara Ogolai	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Anyara Ogolai village	Sector Development Grant	0	18,493
one deep borehole rehabilitated	Ogwolo Ogwolo PS	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Ogwolo Ogwolo PS	Sector Development Grant	0	723
Sector : Social Development			2,543	1,965
Programme : Community Mobilisation and Empowerment			2,543	1,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Anyara	Anyara Anyara S/C Headquarters	Other Transfers from Central Government	2,543	1,965
LCIII : Aperikira Sub-county			615,357	650,990
Sector : Works and Transport			4,819	5,307
Programme : District, Urban and Community Access Roads			4,819	5,307
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,819	5,307
Item : 263104 Transfers to other govt. units (Current)				
Aperikira Sub-county	Olelai	Sector Conditional Grant (Non-Wage)	4,819	0
Road bottleneck on Olelai - Apele road	Aperikira Olelai - Apele road	Other Transfers from Central Government	0	5,307
Sector : Education			417,516	419,806
Programme : Pre-Primary and Primary Education			417,516	417,806

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			417,516	415,331
Item : 263366 Sector Conditional Grant (Wage)				
Abirabira Primary School	Abirabira Abirabira A	Sector Conditional Grant (Wage)	52,187	55,536
Acongwen Primary School	Aperkira Acongwen Village	Sector Conditional Grant (Wage)	59,742	60,557
Opiro Olelai Primary School	Olelai Angalkweru Village	Sector Conditional Grant (Wage)	52,374	67,702
Olelai Primary School	Olelai Ojikai B Village	Sector Conditional Grant (Wage)	56,592	56,113
Okapel Primary School	Okapel Okapel Village	Sector Conditional Grant (Wage)	98,581	78,507
Onyait Primary School	Aperkira Onyait Central Village	Sector Conditional Grant (Wage)	54,812	54,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okapel Primary School	Okapel	Sector Conditional Grant (Non-Wage)	10,334	10,069
Olelai Primary School	Olelai	Sector Conditional Grant (Non-Wage)	7,288	7,137
Onyait Primary School	Aperkira	Sector Conditional Grant (Non-Wage)	6,898	6,430
Opiro Olelai Primary School	Aperkira	Sector Conditional Grant (Non-Wage)	6,000	6,002
Abirabira Primary School	Abirabira Abirabira A	Sector Conditional Grant (Non-Wage)	6,067	5,924
Acongwen Primary School	Aperkira Acongwen Village	Sector Conditional Grant (Non-Wage)	6,641	6,444
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,476
Item : 312101 Non-Residential Buildings				
Payment of Retention for Construction of 2 Classroom block at Olelai Primary School	Olelai Olelai Village	Sector Development Grant	0	2,476
Programme : Education & Sports Management and Inspection			0	2,000
Capital Purchases				
Output : Administrative Capital			0	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision, and Appraisal of Capital Works at Olelai PS	Olelai Olelai PS	Sector Development Grant	0	2,000
Sector : Health			40,479	48,959
Programme : Primary Healthcare			40,479	48,959

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,479	48,959
Item : 263366 Sector Conditional Grant (Wage)				
Abirabira HC II	Abirabira Abirabira A Village	Sector Conditional Grant (Wage)	24,080	27,454
Aperkira HC III	Aperkira Aperkira Trading Centre	Sector Conditional Grant (Wage)	10,616	13,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abirabira HCII	Abirabira Abirabira A Village	Sector Conditional Grant (Non-Wage)	5,782	7,556
Sector : Water and Environment			0	24,952
Programme : Rural Water Supply and Sanitation			0	24,952
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,952
Item : 312104 Other Structures				
One deep borehole rehabilitated	Olelai Akisim	Sector Development Grant	0	5,012
Supervision of borehole rehabilitation works	Olelai Akisim	Sector Development Grant	0	723
one deep borehole fitted with a hand pump constructed	Aperkira Apokemado	Sector Development Grant	0	18,493
Supervision of one deep borehole construction	Aperikira Apokemado	Sector Development Grant	0	723
Sector : Social Development			152,543	151,965
Programme : Community Mobilisation and Empowerment			152,543	151,965
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,543	1,965
Item : 263104 Transfers to other govt. units (Current)				
Aperkira Sub-county	Aperkira Aperikira S/C hqtars	Other Transfers from Central Government	2,543	1,965
Capital Purchases				
Output : Administrative Capital			150,000	150,000
Item : 312101 Non-Residential Buildings				
Construction of a Community Resource Centre	Aperkira Aperikira S/C Hqtars	District Discretionary Development Equalization Grant	150,000	150,000