
VOTE: 842 Kaberamaido District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 842 Kaberamaido District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DDAMBA HENRY
(Accounting Officer)

Signed on Date: 28-03-2025

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

VOTE: 842 Kaberamaido District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	338,568	338,568	102,241	30%
Discretionary Government Transfers	2,972,115	2,972,115	1,555,681	52%
Conditional Government Transfers	24,560,726	25,480,987	13,741,356	56%
Other Government Transfers	1,092,000	1,092,000	194,112	18%
External Financing	491,000	491,000	242,042	49%
Total Revenues shares	29,454,409	30,374,670	15,835,432	54%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,561,601	1,611,987	587,189	38%
Tourism Development	10,795	10,795	1,600	15%
Natural Resources, Environment, Climate Change, Land And Water Management	281,510	281,510	138,564	49%
Private Sector Development	727	727	332	46%
Integrated Transport Infrastructure And Services	1,957,501	1,957,501	342,339	17%
Human Capital Development	19,742,597	20,612,471	7,686,592	39%
Public Sector Transformation	85,803	85,803	45,651	53%
Community Mobilization And Mindset Change	234,185	234,185	41,367	18%
Governance And Security	4,968,994	4,968,994	1,867,040	38%
Development Plan Implementation	610,696	610,696	274,396	45%
Grand Total	29,454,409	30,374,670	10,985,071	37%
Wage	14,758,064	14,843,342	6,562,994	44%
Non-Wage Recurrent	8,990,849	8,990,849	2,680,006	30%
Domestic Devt	5,214,496	6,049,479	1,633,064	31%
External Financing	491,000	491,000	109,007	22%

VOTE: 842 Kaberamaido District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25****Revenue;**

The district received a cumulative total of UGX 15,835,432,000 which was 54% of the annual budget. Of which UGX 102,241,000 (30%) was Local revenue, UGX 1,555,681,000 (52%) was discretionary transfers, UGX 13,741,356,000 (56%) was Conditional government transfers, UGX 194,112,000 (18%) was OGT. and UGX 242,042,000 (46%) was External Financing

Expenditure; The District spent a total of UGX 10,965,522,000 which is 37% against the annual planned expenditure.

The different programme areas performed as below; Agro-industrialization (38%), Tourism Development(15%), Natural Resources, Environment, Climate Change, Land And Water (49%), Private Sector Development (46%), Integrated Transport Infrastructure And Services (17%), Human Capital Development (39%), Community Mobilization And Mindset Change(18%), Governance And Security(37%), and Development Plan Implementation (45%).

VOTE: 842 Kaberamaido District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	338,568	338,568	102,241	30%
Advertisements/Bill Boards	0	0	700	
Agency Fees	0	0	57,491	
Business licenses	65,000	65,000	12,678	20%
Court Filing Fees	0	0	981	
Court fines and Penalties – private	20,000	20,000	0	0%
Inspection Fees	0	0	243	
Land Fees	30,000	30,000	1,265	4%
Local Hotel Tax	0	0	50	
Local Services Tax-Payable By Individuals	60,000	60,000	1,790	3%
Market /Gate Charges	70,000	70,000	0	0%
Miscellaneous receipts/income	17,568	17,568	5,200	30%
Motor Vehicle Related Application fees	0	0	1,820	
Other licenses	0	0	96	
Other permits	0	0	320	
Property related Duties/Fees	0	0	1,280	
Registration fees for Documents and Businesses	10,000	10,000	1,210	12%
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,600	
Sale of bid documents-From Government Units	8,000	8,000	0	0%
Sale of bid documents-From Private Entities	0	0	15,517	
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Vehicle Parking Fees	28,000	28,000	0	0%
Discretionary Government Transfers	2,972,115	2,972,115	1,555,681	52%
District Discretionary Equalisation Development Grant	403,041	403,041	268,694	67%
District Unconditional Grant Non-Wage	611,535	611,535	305,767	50%
District Unconditional Grant Wage	1,890,171	1,890,171	945,086	50%
Urban Discretionary Equalisation Development Grant	14,703	14,703	9,802	67%

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	52,664	52,664	26,332	50%
Conditional Government Transfers	24,560,726	25,480,987	13,741,356	56%
Programme Conditional Grant - Non Wage Recurrent	6,896,082	6,896,082	3,248,749	47%
Programme Conditional Grant - Development	4,781,937	5,616,920	4,006,145	84%
Programme Conditional Grant - Wage Recurrent	12,867,893	12,953,171	6,476,585	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	1,092,000	1,092,000	194,112	18%
GROW Project	16,000	16,000	0	0%
Micro Projects under Karamoja Development Programme	100,000	100,000	0	0%
National Oil Seeds Project	90,000	90,000	10,000	11%
Parish Community Associations (PCAs)	490,000	490,000	64,898	13%
Support to PLE (UNEB)	16,000	16,000	12,700	79%
Uganda Aids Commission	10,000	10,000	0	0%
Uganda Road Fund (URF)	360,000	360,000	105,003	29%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,512	15%
External Financing	491,000	491,000	242,042	49%
Global Alliance for Vaccines and Immunization (GAVI)	101,000	101,000	68,645	68%
Global Fund for HIV, TB & Malaria	150,000	150,000	173,398	116%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	29,454,409	30,374,670	15,835,432	54%

VOTE: 842 Kaberamaido District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

There was an under performance recorded under Local revenue. This was majorly noted from sources such as; Local service tax, Land fees, Rent & Rates- Non produced assets from Private entities, sale of bid documents from private entities, Parking fees, agency fees, market charges, court fines and penalties among others

Cumulative Performance for Central Government Transfers

There was a slight over performance noted from PCG- Development under education, Conditional development grant - production and Conditional grant- wage of education among others

Cumulative Performance for Other Government Transfers

There was an underperformance noted from this revenue source due to non/minimal realization of revenue from sources such as; PLE support funds, Uganda road fund, UWEP, PCA funds, Uganda Aids Commission, NOSP among others.

Cumulative Performance for External Financing

There was an over performance seen in this area and this is attributed to an over realization of revenue from; GAVI and Global fund sources. However there was no realization of revenue from sources like; TASO, UNFPA and WHO.

VOTE: 842 Kaberamaido District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,405,995	0	1,677,656	38%	859,739
Sub-Total	4,405,995	0	1,677,656	38%	859,739
Department: Finance					
10 Financial Management and Accountability (LG)	213,487	0	98,860	46%	54,743
Sub-Total	213,487	0	98,860	46%	54,743
Department: Statutory bodies					
10 Legislation and Oversight	595,002	0	208,171	35%	116,537
Sub-Total	595,002	0	208,171	35%	116,537
Department: Production and Marketing					
10 Agricultural Extension	1,406,649	0	534,399	38%	315,864
20 Agricultural Production	80,336	0	48,548	60%	29,290
30 Agricultural Value Chain Services	50,000	0	0	0%	0
Sub-Total	1,536,985	0	582,948	38%	345,154
Department: Health					
10 Primary HealthCare	321,174	0	160,587	50%	80,293
20 Hospital Services	445,238	0	222,619	50%	111,310
30 Health Management and Supervision	5,284,391	0	2,243,461	42%	1,389,985
Sub-Total	6,050,804	0	2,626,667	43%	1,581,588
Department: Education					
10 Pre-Primary and Primary Education	4,880,616	0	2,107,391	43%	1,041,137
20 Secondary Education	6,258,774	0	2,340,044	37%	1,842,419
30 Skills Development	997,238	0	429,281	43%	222,907
40 Education&Sports Management and Inspection	1,036,555	0	115,746	11%	60,251
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	13,176,183	0	4,993,463	38%	3,167,714

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,957,501	0	342,339	17%	206,279
20 Engineering Services	53,800	0	26,864	50%	13,675
Sub-Total	2,011,301	0	369,203	18%	219,954
Department: Water					
10 Rural Water Supply and Sanitation	565,645	0	94,417	17%	55,386
Sub-Total	565,645	0	94,417	17%	55,386
Department: Natural Resources					
10 Natural Resources Management	276,731	0	135,386	49%	89,625
Sub-Total	276,731	0	135,386	49%	89,625
Department: Community Based Services					
10 Community Mobilisation	284,453	0	56,129	20%	32,799
20 Empowerment and Mindset Change	28,156	0	14,078	50%	7,200
Sub-Total	312,610	0	70,208	22%	39,999
Department: Planning					
10 Planning and Statistics	245,001	0	110,581	45%	63,830
Sub-Total	245,001	0	110,581	45%	63,830
Department: Internal Audit					
10 Compliance	29,254	0	11,671	40%	6,528
Sub-Total	29,254	0	11,671	40%	6,528
Department: Trade, Industry and Local Development					
10 Commercial Services	35,411	0	5,841	16%	3,410
Sub-Total	35,411	0	5,841	16%	3,410
Grand Total	29,454,409	0	10,985,071	37%	6,604,207

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,231,091	4,231,091	2,127,181	50%	963,404
District Unconditional Grant Non-Wage	94,483	94,483	47,241	50%	23,621
District Unconditional Grant Wage	694,919	694,919	347,460	50%	173,730
Multi-Sectoral Transfers to LLGs_NonWage	445,932	445,932	139,384	31%	64,724
Programme Conditional Grant - Non Wage Recurrent	2,995,756	2,995,756	1,593,096	53%	701,330
Development Revenues	174,904	174,904	117,769	67%	61,141
District Discretionary Equalisation Development Grant	28,700	28,700	20,300	71%	10,733
Multi-Sectoral Transfers to LLGs_Gou	146,204	146,204	97,469	67%	50,408
Total Revenues Shares	4,405,995	4,405,995	2,244,950	51%	1,024,545

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	694,919	694,919	308,067	44%	175,742
Non Wage	3,536,172	3,536,172	1,255,320	35%	618,462
Development Expenditure					
Domestic Development	174,904	174,904	114,269	65%	65,535
External Financing	0	0	0	0%	0
Total Expenditure	4,405,995	4,405,995	1,677,656	38%	859,739

C: Unspent Balances

Recurrent Balances			563,794	
Wage			39,393	
Non Wage			524,401	
Development Balances			3,500	
Domestic Development			3,500	
External Financing			0	
Total Unspent			567,294	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department**

The department of Administration had a total release of Ugx.1,024,545,000 in second quarter cumulatively making a 51% utilization of the total budget for FY2024/25, of which 23,621,000 (50%) were UCG nonwage funds, Ugx. 173,730,000 (50%) were unconditional grant wage funds Ugx. 64,724,000 (31%) were multisectoral transfers to LLGs nonwage funds, Ugx. 701,330,000 (53%) to pay gratuity and pensions, Ugx. 10,733,000 (71%) were for domestic development and Ugx. 50,408,000 (67%) were development funds transferred to Lower Local Governments.

The department spent Ugx. 840,951,000 by the end of the quarter as follows; Ugx. 175,742,000 (44%) was spent on wages, Ugx. 599,674,000 (35%) were non-wage funds spent on recurrent activities and Ugx. 65,535,000 (65%) on domestic development.

The department did not absorb Ugx. 586,082,000; of which Ugx. 39,393,000 were wages and Ugx. 543,190,000 UCG Non-wage and Ugx. 3,500,000 for domestic development by the end of the quarter.

Reasons for unspent balances on the bank account

The department did not absorb Ugx. 586,082,000; of which Ugx. 39,393,000 were wages and Ugx. 543,190,000 UCG Non-wage and Ugx. 3,500,000 for domestic development by the end of the quarter.

The wage funds were not absorbed because it was meant for staff whose recruitment is underway and program conditional grant non-wage are pension and gratuity funds yet to be absorbed as staff retire through the financial year and the development funds are for procurements that are yet to be conducted.

Highlights of physical performance by end of the quarter

The department was able to pay 75 staff salaries, 296 pensioners paid pensions, a study tour for political leaders and selected HODs was held at Ijala's farm Serere District, 3 payrolls for the months of October through December, 2024 analyzed and printed, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 3 staff, CAO's office facilitated to attend 4 meetings with line ministries, CAO's office held 6 meetings with the HODs, CAO's office facilitated to attend court cases in Soroti High Court, carried out preventive maintenance on 25 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B and maintained 1 motor vehicle for CAO's office.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,487	213,487	106,491	50%	53,094
District Unconditional Grant Non-Wage	67,000	67,000	33,500	50%	16,750
District Unconditional Grant Wage	142,587	142,587	71,294	50%	35,647
Locally Raised Revenues	3,900	3,900	1,697	44%	697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	213,487	213,487	106,491	50%	53,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,587	142,587	63,064	44%	34,509
Non Wage	70,900	70,900	35,796	50%	20,234
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,487	213,487	98,860	46%	54,743
C: Unspent Balances					
Recurrent Balances			7,631		
Wage			8,229		
Non Wage			-599		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,631		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department had planned to receive total revenue of UGX 213,487,0000, of which unconditional grant None wage Ugx 67,000,000,Wage Ugx 142,587,000 and Local revenue Ugx 3,900,000 ,however during the quarter total of Ugx 106,491,000 was received (50%) O/W None wage Ugx 33,500,000 (50%),Wage Ugx 71,294,000 representing 50% and Local Revenue Ugx1,697,000representing 44%..

On expenditure the total budget was Ugx 213,487,000 of which None wage was Ugx 70,900,000 and wage Ugx 142,587,000.During the quarter the expenditure incurred was Ugx 98,100,000 ie 46% o/w None wage Ugx 35,035,000 representing 49% and Wage Ugx 63,064,000 representing 44%

Reasons for unspent balances on the bank account

At the end of the quarter Ugx 8,391,000 remained of which wage was Ugx 8,229,000 and None wage Ugx 162,000 ,the balance on wage remained due to positions yet to be filled and the none wage is for the activities yet to be implemented

Highlights of physical performance by end of the quarter

17 copies of final produced and submitted to office of the Auditor General Soroti branch,Accountant generals office,Kampala,Salaries for six(6) months paid Computers maintained for six(6) months,Utility cost paid for six (6) months,Local revenue of UGX 78,966,,280 collected,Lower Local governments monitored and mentored for quarter two ,Bank reconciliation done for the six (6) months.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,438	504,438	240,206	48%	113,609
District Unconditional Grant Non-Wage	240,504	240,505	120,252	50%	60,126
District Unconditional Grant Wage	213,933	213,933	106,967	50%	53,483
Locally Raised Revenues	50,000	50,000	12,987	26%	0
Development Revenues	90,565	90,565	54,876	61%	24,688
District Discretionary Equalisation Development Grant	90,565	90,565	54,876	61%	24,688
Total Revenues Shares	595,002	595,002	295,082	50%	138,298

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	213,933	213,933	75,161	35%	41,070
Non Wage	290,505	290,505	105,103	36%	58,495
Development Expenditure					
Domestic Development	90,565	90,565	27,908	31%	16,973
External Financing	0	0	0	0%	0
Total Expenditure	595,002	595,002	208,171	35%	116,537

C: Unspent Balances

Recurrent Balances			59,943	
Wage			31,806	
Non Wage			28,137	
Development Balances			26,968	
Domestic Development			26,968	
External Financing			0	
Total Unspent			86,911	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

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SECTION B : Summary by Department

The department received a total of UGX 1295,082,000 which is 50% of the Total budget of which Non wage was UGX 120,252,000 which was 50%, Wage is UGX 106,967,000 which was 50%, Local Revenue was UGX 112,987,000 that was 26% and DDEG was UGX 54,876,000 that was 61% The department spent a total of UGX 208,171,000 that was 35% against the annual planned expenditure.

Reasons for unspent balances on the bank account

Development balance meant for supply of furniture was done due delayed procurement and implementation is now on going. Nonwage was meant for LC I's and LC II's which will be paid at the end of the year. The wage balance was meant to pay off the chairperson of DSC and to cater for staff annual incensement.

Highlights of physical performance by end of the quarter

9 staff paid salary for six months, One vehicle maintained for the District chairperson, Two committee and Two council meeting was held, 5 meetings of DSC, 4 meetings of PAC and 2 meeting of DLB were held by the end of quarter one.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,220,408	1,220,408	585,204	48%	292,602
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	192,665	192,665	96,332	50%	48,166
Programme Conditional Grant - Wage Recurrent	977,743	977,743	488,872	50%	244,436
Development Revenues	316,578	366,964	244,643	77%	139,117
District Discretionary Equalisation Development Grant	210	210	140	67%	70
Programme Conditional Grant - Development	316,368	366,754	244,503	77%	139,047
Total Revenues Shares	1,536,985	1,587,372	829,847	54%	431,719

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	977,743	977,743	435,374	45%	259,175
Non Wage	242,665	242,665	90,304	37%	47,193
Development Expenditure					
Domestic Development	316,578	366,964	57,270	18%	38,787
External Financing	0	0	0	0%	0
Total Expenditure	1,536,985	1,587,372	582,948	38%	345,154

C: Unspent Balances

Recurrent Balances			59,526	
Wage			53,498	
Non Wage			6,028	
Development Balances			187,373	
Domestic Development			187,373	
External Financing			0	
Total Unspent			246,899	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the department received UGX 829,842,000 with a quarterly out turn of UGX 431,719,000 representing 54%. Of these Dev is UGX 244,643,000 with quarterly outturn of UGX139,117,000 (77%), and recurrent revenues of UGX 292,602,000

In terms of expenditure the department spent cumulative total of UGX 582,948,000 of which UGX 435,374,000 was wage and UGX 57,270,000 was development

Reasons for unspent balances on the bank account

A total of UGX 246,899,000 remained unspent at the end of the quarter. Of these UGX 246,899,000 was development that remained unspent because of delays in the procurement process for sourcing the service provider for supply of agric. input and installation of micro scale irrigation equipment. UGX 59,526,000 was recurrent of which UGX 53,498,000 was wage balance and UGX 6,028,000 was Non wage recurrent meant for payment of the service provider for servicing of the production vehicle whose payment was being process at the close of the quarter.

Highlights of physical performance by end of the quarter

20,000 Livestock (H/C) vaccinated against diseases, surveillance conducted against plant pests and animal diseases, 2nd quarter report conducted, fishing communities sensitized against illegal fishing and on better fishing methods, 3 fish farming groups trained, 227 farmer groups under PDM trained, 9 micro irrigation sites supervised and monitored. 2FFs groups established and trained. Oilseed farmer groups established and trained.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,488,563	5,488,563	2,733,978	50%	1,367,113
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	23,100	23,100	6,247	27%	3,247
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	817,115	817,115	408,558	50%	204,279
Programme Conditional Grant - Wage Recurrent	4,638,348	4,638,348	2,319,174	50%	1,159,587
Development Revenues	562,241	562,241	309,536	55%	275,789
External Financing	461,000	461,000	242,042	53%	242,042
Programme Conditional Grant - Development	101,241	101,241	67,494	67%	33,747
Total Revenues Shares	6,050,804	6,050,804	3,043,515	50%	1,642,902

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	4,638,348	4,638,348	2,104,856	45%	1,261,267
Non Wage	850,215	850,215	406,197	48%	205,457

Development Expenditure

Domestic Development	101,241	101,241	6,608	7%	5,858
External Financing	461,000	461,000	109006.592	24%	109,007
Total Expenditure	6,050,804	6,050,804	2,626,667	43%	1,581,588

C: Unspent Balances**Recurrent Balances**

			222,925		
Wage			214,318		
Non Wage			8,608		

Development Balances

			193,922		
Domestic Development			60,887		
External Financing			133,036		

Total Unspent

			416,848		
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VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned to receive UGX 3,043,515,000 which was 50% of the annual revenue of UGX 6,050,804,000. UGX 6,247,000 which is 27% was received from locally raised revenue, UGX 408,558,000 which is 50% was received for programs conditional grant non-wage recurrent, UGX 2,319,174,000 which is 50% was received for program conditional grant wage recurrent, UGX 242,042,000 which is 53% was received for external financing and UGX 67,494,000 which is 67% was received for program conditional development.

Reasons for unspent balances on the bank account

UGX 416,848,000 was not spent by department and this were, UGX 214,318,000 that was meant for wages wasn't spent because of some health workers still being on IPPS system and the vacant posts that need to be filled which had the wage, UGX 8,608,000 that was meant for political and technical support supervision was not utilized thus causing the unspent balance but all shall be spent in the coming quarter, UGX 60,887,000, this money is meant for completing the construction of the maternity ward and purchase of assorted equipment for Kaburepoli HCII, the work is about to get done and this money will be spent in the coming quarters, UGX 133,036,000 ,this money is meant for paying IRS activities and shall be consumed

Highlights of physical performance by end of the quarter

The department spent UGX 2,626,667,000 which was 43% of the planned expenditure of UGX 6,050,804,000. UGX 2,104,856,000 was spent on wage representing 45% that is paying 209 staff from across all facilities in the district for the three month, UGX 406,197,000 which represents 48% of the expenditure was spent on transfers to facilities, conducting of one performance review meeting, making 4 trips to MoH to deliver reports, conducting surveillance activities by DSFP, 01 Joint support supervision conducted, 05 DHT meetings held. UGX 6,608,000 which is 7% was spent on the departmental development projects like servicing of the departmental vehicle plus one ambulance for the health sub district, UGX 109006.592,000 which is 24% was spent on payment of activities that the department had such as big catch up campaign and polio campaigns among other programs.

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,476,589	9,561,867	4,301,123	45%	1,883,721
District Unconditional Grant Non-Wage	1,300	1,300	650	50%	325
District Unconditional Grant Wage	60,424	60,424	30,212	50%	15,106
Other Transfers from Central Government	396,000	396,000	12,700	3%	12,700
Programme Conditional Grant - Non Wage Recurrent	1,767,062	1,767,062	589,021	33%	0
Programme Conditional Grant - Wage Recurrent	7,251,803	7,337,080	3,668,540	51%	1,855,589
Development Revenues	3,699,594	4,484,191	3,250,993	88%	2,017,795
Programme Conditional Grant - Development	3,699,594	4,484,191	3,250,993	88%	2,017,795
Total Revenues Shares	13,176,183	14,046,057	7,552,116	57%	3,901,515

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,312,227	7,397,504	3,266,165	45%	1,883,758
Non Wage	2,164,362	2,164,362	454,437	21%	29,780
Development Expenditure					
Domestic Development	3,699,594	4,484,191	1,272,861	34%	1,254,175
External Financing	0	0	0	0%	0
Total Expenditure	13,176,183	14,046,057	4,993,463	38%	3,167,714

C: Unspent Balances

Recurrent Balances			580,521	
Wage			432,587	
Non Wage			147,934	
Development Balances			1,978,132	
Domestic Development			1,978,132	
External Financing			0	
Total Unspent			2,558,653	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 3,901,515,000 representing 28% of the annual outturn while cumulatively the department had received 7,552,116,000 representing 57% of the annual outturn. Total revenue for the quarter was constituted of Central Gov't Transfers of UGX. 3,901,515,000 (100%). it implies that revenue over performed during the quarter by 3% off the 25% cumulative target for the quarter.

Reasons for unspent balances on the bank account

Delayed procurement processes for construction works.

Highlights of physical performance by end of the quarter

The Sector did not register any achievement in the 1st quarter because the delayed procurement processes.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,755,300	1,755,300	812,550	46%	396,328
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	264,300	264,300	132,150	50%	66,075
Other Transfers from Central Government	490,000	490,000	179,900	37%	80,003
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	256,001	256,001	170,667	67%	85,334
Programme Conditional Grant - Development	256,001	256,001	170,667	67%	85,334
Total Revenues Shares	2,011,301	2,011,301	983,218	49%	481,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,300	264,300	91,867	35%	54,724
Non Wage	1,491,000	1,491,000	242,932	16%	134,987
Development Expenditure					
Domestic Development	256,001	256,001	34,405	13%	30,243
External Financing	0	0	0	0%	0
Total Expenditure	2,011,301	2,011,301	369,203	18%	219,954
C: Unspent Balances					
Recurrent Balances			477,752		
Wage			40,283		
Non Wage			437,469		
Development Balances			136,263		
Domestic Development			136,263		
External Financing			0		
Total Unspent			614,014		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The sector received 468,461,341/= of which 52,874,901/= was for wage, 250,000,000/= for road rehabilitation grant, 6,257,155/= is for URF district roads, 12,006,064/= for Kaberamaido Town council, 51,739,509/= for LLG URF, 10,000,000 for NOSP, 85,333,712/= for RTI, 250,000/= Local revenue, of which 124,540,539/= was spent

Reasons for unspent balances on the bank account

Road maintenance works not yet kick started for F/Y 2024/2025

Highlights of physical performance by end of the quarter

- Salaries of works staff paid for three months
- 1 department vehicle repaired
- 6 department road equipment serviced and repaired
- 4 Monitoring and inspection visits made on the roads
- Environmental and social safe guards screening done for 1 road
- Manual routine maintenance of 310.01 km

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,574	148,574	74,287	50%	37,144
District Unconditional Grant Wage	89,400	89,400	44,700	50%	22,350
Programme Conditional Grant - Non Wage Recurrent	59,174	59,174	29,587	50%	14,794
Development Revenues	417,070	417,070	278,047	67%	139,023
Programme Conditional Grant - Development	402,255	402,255	268,170	67%	134,085
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	565,645	565,645	352,334	62%	176,167

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	89,400	89,400	44,550	50%	26,838
Non Wage	59,174	59,174	23,163	39%	13,871

Development Expenditure

Domestic Development	417,070	417,070	26,703	6%	14,677
External Financing	0	0	0	0%	0
Total Expenditure	565,645	565,645	94,417	17%	55,386

C: Unspent Balances**Recurrent Balances**

Wage			6,574		
Non Wage			150		
			6,424		

Development Balances

Domestic Development			251,343		
External Financing			0		
Total Unspent			257,917		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The sector received 176,166,996/=, of which 22,350,000 was for wage and 13,657,588/= was for non-wage recurrent budget and 130,502,267/= development budget.

of the funds received, total of 52,543,300/= which is 29.8% of the quarterly release, of which 15,156,500/= spent under non-wage recurrent budget and 15,111,800/= was spent under development budget, and 22,275,000/= was spent under wage

Reasons for unspent balances on the bank account

-funds for capital development projects not yet implemented.

Highlights of physical performance by end of the quarter

- salaries of water staffs paid
- office vehicle and motor cycle repaired.
- extension workers meeting held.
- radio spot messages on water and sanitation aired.
- monitoring of water and sanitation facilities done.
- drilling of 3 deep boreholes
- supervision of the 3 drilled deep borehole done.
- household sanitation improvement activities done.
- environmental and social safeguards monitoring done.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,731	256,731	118,366	46%	59,183
District Unconditional Grant Non-Wage	2,400	2,400	1,200	50%	600
District Unconditional Grant Wage	212,583	212,583	106,292	50%	53,146
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,748	21,748	10,874	50%	5,437
Development Revenues	20,000	20,000	20,000	100%	13,333
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	13,333
Total Revenues Shares	276,731	276,731	138,366	50%	72,516

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	212,583	212,583	105,936	50%	62,825
Non Wage	44,148	44,148	9,450	21%	6,800
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	276,731	276,731	135,386	49%	89,625

C: Unspent Balances

Recurrent Balances					
Wage			2,980		
Non Wage			356		
Development Balances					
Domestic Development			2,624		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

By the end of quarter 1 the department had received a cumulative total amount of sh. 138,366,000 representing 50% from all sources of funds that was allocated to the sector and of which sh. 118,366,000 was for recurrent revenues and then sh. 20,000,000 was for development activities.

In regards to expenditure a total of sh.135,386,000 was spent basically on wages and other recurrent activities representing 49%. this means there was under absorption of funds released in the quarter by 1% and majorly because due to the non expenditure of recurrent funds.

Reasons for unspent balances on the bank account

Sh. 2,980,000 remained largely from wages due to delayed payment of statutory salary deductions.

Highlights of physical performance by end of the quarter

Restored 13 hectares of Acheuna wetland in Okile sub county, held 1 physical planning committee meeting, weeded the tree woodlot in Amejeje and Omodoi village, Monitored environment compliance on projects and procured office stationary.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,110	277,110	77,067	28%	39,289
District Unconditional Grant Non-Wage	7,200	7,200	3,600	50%	1,800
District Unconditional Grant Wage	115,753	115,753	57,877	50%	28,938
Other Transfers from Central Government	126,000	126,000	1,512	1%	1,512
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	14,078	50%	7,039
Development Revenues	35,500	35,500	4,833	14%	3,000
District Discretionary Equalisation Development Grant	5,500	5,500	4,833	88%	3,000
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	312,610	312,610	81,900	26%	42,289

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	115,753	115,753	49,684	43%	28,821
Non Wage	161,356	161,356	19,190	12%	10,511
Development Expenditure					
Domestic Development	5,500	5,500	1,333	24%	667
External Financing	30,000	30,000	0	0%	0
Total Expenditure	312,610	312,610	70,208	22%	39,999

C: Unspent Balances

Recurrent Balances					
Wage			8,192		
Non Wage			0		
Development Balances					
Domestic Development			3,500		
External Financing			0		
Total Unspent			11,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Community Based Service Department received a total of UGX 81,900,000 for both the HLG and LLGs. This represents 26% of the annual target and is an under performance by 24% against the target of 50% by the end of 2nd quarter. The under performance is attributed to under transfers for OGT and Ext. financing as Shs. 1,511,000 was received against the annual planned Shs. 156,000,000 . Out of the total receipts for the quarter, PCG constituted UGX 14,078,000(50%), Wage UGX 57,877,000 (50%), UCG Non Wage 3,600,000 (32%) and Other Transfers from the Centre; UGX 1,511,570 (1%), While DDEG was shs. 4,833,000.

In terms of expenditure, the department spent a total of UGX 70,208,000. This represents 22% of the annual budget; meaning that there was an under performance of 28% against the target of 50% for the quarter. The under performance arose because of under transfer of funds to OGT following low receipts that were below the target for the quarter under OGT and External Financing.

Reasons for unspent balances on the bank account

Shs. 11,692,000 remained in the account o/w shs. 8,192,000 is for payment of deductions under Wage and would be wages for the CBS Staff whose recruitment is not yet concluded, but underway, While shs. 3,500,00 is being accumulated For funding a laptop purchase project in the department under DDEG.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: 6 LLG ICOLEW instructors coordination meetings (200 ICOLEW learners trained in 9 LLGs across Kaberamaido District, Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD K'la in the FY, Departmental programmes in the District and 9 LLGs coordinated, Needy children identified, linked to rehabilitation services and resettled district wide.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	128,435	128,435	64,218	50%	32,109
District Unconditional Grant Non-Wage	54,747	54,747	27,374	50%	13,687
District Unconditional Grant Wage	73,688	73,688	36,844	50%	18,422
<i>Development Revenues</i>	116,566	116,566	71,377	61%	32,522
District Discretionary Equalisation Development Grant	116,566	116,566	71,377	61%	32,522
Total Revenues Shares	245,001	245,001	135,595	55%	64,631

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	73,688	73,688	11,850	16%	6,135
Non Wage	54,747	54,747	27,373	50%	15,939
<i>Development Expenditure</i>					
Domestic Development	116,566	116,566	71,357	61%	41,755
External Financing	0	0	0	0%	0
Total Expenditure	245,001	245,001	110,581	45%	63,830

C: Unspent Balances

<i>Recurrent Balances</i>			24,994	
Wage			24,994	
Non Wage			0	
<i>Development Balances</i>			20	
Domestic Development			20	
External Financing			0	
Total Unspent			25,014	

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department received a total revenue of UGX 135,595,000 (55%) against the annual planned budget of UGX 245,001,000.

Of the releases, UGX 27,374,000 was District Unconditional grant - NW, UGX 36,844,000 was wage, and UGX 71,377,000 was DDEG.

Of the revenue, a total of UGX 110,581,000 (45%) was spent. O/w UGX 71,357,000 (61%) was DDEG, UGX 27,373,000 (50%) was None Wage and UGX 11,850,00 (16%) was wage

Reasons for unspent balances on the bank account

- Continuous Changes in the payment salary structure of the planning department due to system changes and failure by MOPS to streamline salaries and also funds meant for annual increments.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to do the following;

- maintenance of one office block done for 6 months.
- 2 staffs paid salaries for 6 months
- 12 HLG departments and 9 LLGs offered planning services
- 2 quarterly financial and physical report prepared and submitted to ministry of finance and other line ministries.
- Data collection done for compilation of the district abstract
- 2 consultative visit made to Ministry of finance
- 4District Technical Planning meetings held by the end of second quarter.
- LLG mock and final Performance assessment done during the quarter.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,254	24,254	11,627	48%	5,814
District Unconditional Grant Non-Wage	10,200	10,200	5,100	50%	2,550
District Unconditional Grant Wage	13,054	13,054	6,527	50%	3,264
Locally Raised Revenues	1,000	1,000	0	0%	0
Development Revenues	5,000	5,000	4,500	90%	2,833
District Discretionary Equalisation Development Grant	5,000	5,000	4,500	90%	2,833
Total Revenues Shares	29,254	29,254	16,127	55%	8,647

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	13,054	13,054	6,421	49%	3,828
Non Wage	11,200	11,200	4,900	44%	2,450

Development Expenditure

Domestic Development	5,000	5,000	350	7%	250
External Financing	0	0	0	0%	0
Total Expenditure	29,254	29,254	11,671	40%	6,528

C: Unspent Balances**Recurrent Balances**

Wage			306		
Non Wage			106		

Development Balances

Domestic Development			4,150		
External Financing			200		
Total Unspent			4,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Internal Audit received a total of UGX 16,127,000 for both the HLG and LLGs. This represents 55% of the annual target and a recorded over performance of 5% against the half year target of 50%. The over performance is attributed to over transfers of Development grants (DDEG) 90% was received against the quarter planned target of 67% .

Out of the total receipts for the quarter, Wage was UGX 6,527,000 (50%), UCG Non Wage was 5,100,000 (50%) and DDEG was UGX. 4,500,000 (90%).

In terms of expenditure, the department spent a total of UGX 11,671,000. This represents 40% of the annual planned expenditure; meaning that there was an under performance of 10% against the target of 50% by second quarter.

Reasons for unspent balances on the bank account

The unspent balances are basically DDEG funds that remained due to delayed procurement process and wage balances meant to cater for annual increments

Highlights of physical performance by end of the quarter

- 9 LLGs/ TCs audited during the first and second quarter.
- 1 staff paid salary for 6 months.
- 45 Primary schools audited during the first and second quarter.
- 12 HLG departments audited during first and second quarter.
- 2 monitoring visit made to all the capital project sites.
- 2 report prepared and submitted to the office of the Auditor general.
- 5 Secondary schools audited during the two quarters.
- 9 Health centers IIs and IIS audited.
- I motorcycle repaired during the two quarters.

VOTE: 842 Kaberamaido District**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	23,933	23,933	11,967	50%	5,983
District Unconditional Grant Wage	9,529	9,529	4,764	50%	2,382
Programme Conditional Grant - Non Wage Recurrent	14,404	14,405	7,202	50%	3,601
<i>Development Revenues</i>	11,477	11,477	9,318	81%	5,492
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	3,333
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	35,411	35,411	21,285	60%	11,476
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,529	9,529	0	0%	0
Non Wage	14,405	14,405	5,841	41%	3,410
<i>Development Expenditure</i>					
Domestic Development	11,477	11,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,411	35,411	5,841	16%	3,410
C: Unspent Balances					
<i>Recurrent Balances</i>			6,126		
Wage			4,764		
Non Wage			1,361		
<i>Development Balances</i>			9,318		
Domestic Development			9,318		
External Financing			0		
Total Unspent			15,444		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Trade department received a total of UGX 21,285,000 for both the HLG and LLGs. This represents 60% of the annual target and this over performed by 10%

against the target of 50% by the end of 2nd quarter. The over performance is attributed to over transfers of Development grants (DDEG) 100% was received and Programme Conditional grant against the quarter planned target of 67% .

Out of the total receipts for the quarter, PCG constituted - NW UGX 7,202,000(50%), Wage UGX 4,764,000 (50%), UGX 5,000,000 (100%)DDEG and UGX. 4,318,000 (67%) was Programme Conditional grant - Development.

In terms of expenditure, the department spent a total of UGX 5,841,000 (16%) against the annual planned expenditure meaning that there was an under performance of 34% against the target of 50% for the quarter.

Reasons for unspent balances on the bank account

The balance for wage is because no officer is substantively appointed to caretake the office of the commercial office, Development funds were not absorbed due to delayed procurement process.

Highlights of physical performance by end of the quarter

- 1 supervision exercise made to the 3 Agro processing facilities in the district.
- Market information collected twice from all markets within the district during the 2 quarters.
- 1 RUDSEC proposal prepared and submitted to Ministry of Local government
- 1 consultative visit made to Auditor general's office in Soroti.
- 4 EMYOOGA SACCO's supervised in the district during the quarter.
- 5 SACCOs monitored and supervised on their performance.
- Backstopped and registered 3 new cooperative societies.
- Held AGM with 12 EMYOOGA SACCOs
- Conducted identification of tourism sites for future development.

VOTE: 842 Kaberamaido District**Quarter 2****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223006 Water	400	100	
224004 Beddings, Clothing, Footwear and related Services	9,600	3,400	
227001 Travel inland	400	200	
228004 Maintenance-Other Fixed Assets	200	100	
Total for Budget Output	10,600	3,800	
Wage	0	0	
Non-Wage	10,600	3,800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,483	610	
221011 Printing, Stationery, Photocopying and Binding	2,000	680	
222001 Information and Communication Technology Services.	800	400	
227001 Travel inland	5,000	1,250	
Total for Budget Output	9,283	2,940	
Wage	0	0	
Non-Wage	9,283	2,940	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 842 Kaberamaido District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,376	594	
221011 Printing, Stationery, Photocopying and Binding	1,400	350	
222001 Information and Communication Technology Services.	1,000	250	
Total for Budget Output	4,776	1,194	
Wage	0	0	
Non-Wage	4,776	1,194	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
222001 Information and Communication Technology Services.	1,600	400	
227001 Travel inland	2,000	500	
Total for Budget Output	6,800	1,700	
Wage	0	0	
Non-Wage	6,800	1,700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	694,919	175,742	

VOTE: 842 Kaberamaido District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	256,513	1,000
221009 Welfare and Entertainment	11,300	462
221011 Printing, Stationery, Photocopying and Binding	1,068	200
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	600
223004 Guard and Security services	9,600	399
225101 Consultancy Services	2,000	1,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	196,564	2,330
227004 Fuel, Lubricants and Oils	4,311	1,000
228002 Maintenance-Transport Equipment	7,000	1,900
263402 Transfer to Other Government Units	0	116,192
273102 Incapacity, death benefits and funeral expenses	3,600	500
273104 Pension	2,043,574	333,720
273105 Gratuity	761,745	191,221
312121 Non-Residential Buildings - Acquisition	146,204	0
312221 Light ICT hardware - Acquisition	3,500	0
352880 Salary Arrears Budgeting	28,186	0
352881 Pension and Gratuity Arrears Budgeting	162,251	7,038
Total for Budget Output	4,349,336	833,305
Wage	694,919	175,742
Non-Wage	3,504,713	608,828
GoU Dev	149,704	48,735
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,200	16,800

VOTE: 842 Kaberamaido District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	25,200 16,800
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	25,200 16,800
	Ext Finance	0 0
	Total for Department	4,405,995 859,739
	Wage	694,919 175,742
	Non-Wage	3,536,172 618,462
	GoU Dev	174,904 65,535
	Ext Finance	0 0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	382
221008 Information and Communication Technology Supplies.	7,200	2,030
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	2,000	503
221014 Bank Charges and other Bank related costs	900	836
223005 Electricity	5,200	1,300
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	32,543	8,136
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	50
Total for Budget Output	56,499	15,101
Wage	0	0
Non-Wage	56,499	15,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	540
227001 Travel inland	7,000	2,642
Total for Budget Output	9,000	3,182
Wage	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,000 3,182
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,587	34,509
221009 Welfare and Entertainment	268	134
221011 Printing, Stationery, Photocopying and Binding	922	460
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	144,977	35,403
Wage	142,587	34,509
Non-Wage	2,390	894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,011	557
Total for Budget Output	3,011	1,057
Wage	0	0
Non-Wage	3,011	1,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,487	54,743
Wage	142,587	34,509
Non-Wage	70,900	20,234

VOTE: 842 Kaberamaido District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,333
221001 Advertising and Public Relations	2,500	280
221009 Welfare and Entertainment	1,600	542
221011 Printing, Stationery, Photocopying and Binding	1,600	537
222001 Information and Communication Technology Services.	852	288
227001 Travel inland	22,152	7,323
Total for Budget Output	32,503	10,302
Wage	0	0
Non-Wage	7,252	1,789
GoU Dev	25,252	8,513
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	11,948	0
Total for Budget Output	43,448	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	40,448 0
	Ext Finance	0 0

Budget Output: 00007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	600	200
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	4,213	2,809
222001 Information and Communication Technology Services.	900	450
227001 Travel inland	11,107	5,386
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	25,400	10,845
	Wage	0 0
	Non-Wage	20,587 7,837
	GoU Dev	4,813 3,009
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	700
Total for Budget Output	5,000	1,450
	Wage	0 0
	Non-Wage	5,000 1,450
	GoU Dev	0 0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	213,933	41,070	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186	0	
211107 Boards, Committees and Council Allowances	143,700	24,495	
222001 Information and Communication Technology Services.	2,893	723	
227001 Travel inland	16,824	4,486	
227004 Fuel, Lubricants and Oils	16,313	4,078	
228002 Maintenance-Transport Equipment	8,000	3,700	
Total for Budget Output	401,849	78,552	
Wage	213,933	41,070	
Non-Wage	187,865	37,483	
GoU Dev	52	0	
Ext Finance	0	0	

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	4,113	353
Total for Budget Output	15,813	353
Wage	0	0
Non-Wage	15,813	353
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	300	80
227001 Travel inland	3,200	1,520
Total for Budget Output	7,300	3,500
Wage	0	0
Non-Wage	7,300	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
227001 Travel inland	32,608	5,950
Total for Budget Output	42,608	5,950
Wage	0	0
Non-Wage	42,608	5,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,600	667
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	13,680	4,468
Total for Budget Output	20,880	5,585
Wage	0	0
Non-Wage	880	133
GoU Dev	20,000	5,452
Ext Finance	0	0
Total for Department	595,002	116,537
Wage	213,933	41,070
Non-Wage	290,505	58,495
GoU Dev	90,565	16,973
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	977,743	259,175
Total for Budget Output	977,743	259,175
Wage	977,743	259,175
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,183	28,635
225204 Monitoring and Supervision of capital work	7,909	1,550
312219 Other Transport equipment - Acquisition	237,276	0
Total for Budget Output	316,368	30,185
Wage	0	0
Non-Wage	0	0
GoU Dev	316,368	30,185
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Procurement and supply of assorted agricultural supplies and implements NA

VOTE: 842 Kaberamaido District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,144	738
221011 Printing, Stationery, Photocopying and Binding	1,250	210
223005 Electricity	600	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	8,035	1,900
227001 Travel inland	52,057	13,006
Total for Budget Output	70,886	17,404
Wage	0	0
Non-Wage	70,676	17,354
GoU Dev	210	50
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,994
221011 Printing, Stationery, Photocopying and Binding	1,250	425
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000
227001 Travel inland	14,311	3,634
228002 Maintenance-Transport Equipment	18,091	2,047
Total for Budget Output	41,653	9,099
Wage	0	0
Non-Wage	41,653	9,099
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 842 Kaberamaido District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Establishment of a plant clinic and assorted gadgets and equipment, Procurement of 3 laptops and monitoring of extension and PMG projects

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,056	200
224003 Agricultural Supplies and Services	0	7,251
225204 Monitoring and Supervision of capital work	0	1,300
227001 Travel inland	15,464	3,885
Total for Budget Output	16,520	12,636
Wage	0	0
Non-Wage	16,520	4,085
GoU Dev	0	8,551
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	8,054
227001 Travel inland	34,800	8,600
Total for Budget Output	63,816	16,654
Wage	0	0
Non-Wage	63,816	16,654
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	33,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,536,985	345,154
Wage	977,743	259,175
Non-Wage	242,665	47,193
GoU Dev	316,578	38,787
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,174	80,293
Total for Budget Output	321,174	80,293
Wage	0	0
Non-Wage	321,174	80,293
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,238	111,310
Total for Budget Output	445,238	111,310
Wage	0	0
Non-Wage	445,238	111,310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,638,348	1,261,267
221002 Workshops, Meetings and Seminars	86,954	40,748
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	800	300
223001 Property Management Expenses	924	231
223005 Electricity	400	100
223006 Water	400	100
224001 Medical Supplies and Services	10,824	0
225204 Monitoring and Supervision of capital work	10,417	5,858
227001 Travel inland	413,131	76,683
227004 Fuel, Lubricants and Oils	7,998	2,440
228002 Maintenance-Transport Equipment	31,396	1,359
312121 Non-Residential Buildings - Acquisition	80,000	0
Total for Budget Output	5,283,591	1,389,585
Wage	4,638,348	1,261,267
Non-Wage	83,003	13,454
GoU Dev	101,241	5,858
Ext Finance	461,000	109,007

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Total for Department	6,050,804	1,581,588
Wage	4,638,348	1,261,267
Non-Wage	850,215	205,457
GoU Dev	101,241	5,858
Ext Finance	461,000	109,007

VOTE: 842 Kaberamaido District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	118,844	0
Total for Budget Output	118,844	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,844	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,953,839	1,041,137
Total for Budget Output	3,953,839	1,041,137
Wage	3,953,839	1,041,137
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	807,933	0
Total for Budget Output	807,933	0
Wage	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	807,933 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	330,000	0	
224008 Educational Materials and Services	105,839	217	
312121 Non-Residential Buildings - Acquisition	3,086,808	1,234,085	
Total for Budget Output	3,522,648	1,234,302	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,522,648	1,234,302	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	267,480	0	
Total for Budget Output	267,480	0	
Wage	0	0	
Non-Wage	267,480	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,468,647	608,116
Total for Budget Output	2,468,647	608,116
Wage	2,468,647	608,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	829,317	222,907
Total for Budget Output	829,317	222,907
Wage	829,317	222,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	31,172	4,510
Total for Budget Output	31,172	4,510
Wage	0	0
Non-Wage	31,172	4,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,178
Total for Budget Output	10,000	2,178
Wage	0	0
Non-Wage	10,000	2,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	325
Total for Budget Output	1,300	325
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,300 325
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	71,103	17,873
228001 Maintenance-Buildings and Structures	790,556	0
Total for Budget Output	867,659	19,873
Wage	0	0
Non-Wage	809,556	0
GoU Dev	58,103	19,873
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,700
Total for Budget Output	16,000	12,700
Wage	0	0
Non-Wage	16,000	12,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	11,598

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	60,424 11,598
	Wage	60,424 11,598
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	9,067	
	Total for Budget Output	50,000	9,067
	Wage	0	0
	Non-Wage	50,000	9,067
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,000	
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,176,183	3,167,714
	Wage	7,312,227	1,883,758
	Non-Wage	2,164,362	29,780

VOTE: 842 Kaberamaido District

Quarter 2

GoU Dev	3,699,594	1,254,175
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	211,500	41,549
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	800	369
223005 Electricity	800	108
223006 Water	600	0
225202 Environment Impact Assessment for Capital Works	12,000	3,572
225204 Monitoring and Supervision of capital work	40,300	11,615
227001 Travel inland	54,121	10,626
228001 Maintenance-Buildings and Structures	1,294,256	54,610
228002 Maintenance-Transport Equipment	107,339	20,084
228004 Maintenance-Other Fixed Assets	90,000	0
263402 Transfer to Other Government Units	145,386	63,746
Total for Budget Output	1,957,501	206,279
Wage	211,500	41,549
Non-Wage	1,490,000	134,487
GoU Dev	256,001	30,243
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	13,175
227001 Travel inland	500	250
Total for Budget Output	53,300	13,425
Wage	52,800	13,175
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,301	219,954
Wage	264,300	54,724
Non-Wage	1,491,000	134,987
GoU Dev	256,001	30,243
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	20
224001 Medical Supplies and Services	1,465	488
227001 Travel inland	3,254	1,078
Total for Budget Output	4,779	1,586
Wage	0	0
Non-Wage	0	0
GoU Dev	4,779	1,586
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	727	200
Total for Budget Output	727	200
Wage	0	0
Non-Wage	727	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	26,838
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	200	100
221010 Special Meals and Drinks	300	150
221011 Printing, Stationery, Photocopying and Binding	120	50
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	80	20
223005 Electricity	120	60
223006 Water	80	40
224004 Beddings, Clothing, Footwear and related Services	200	0
225202 Environment Impact Assessment for Capital Works	11,361	4,963
227001 Travel inland	18,424	5,531
228002 Maintenance-Transport Equipment	16,903	2,600
228004 Maintenance-Other Fixed Assets	31,290	442
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	331,692	0
Total for Budget Output	515,610	40,894
Wage	89,400	26,838
Non-Wage	28,733	5,903
GoU Dev	397,477	8,153
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,440	1,110
221010 Special Meals and Drinks	2,279	450

VOTE: 842 Kaberamaido District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,069	367
227001 Travel inland	36,740	10,779
Total for Budget Output	44,529	12,706
Wage	0	0
Non-Wage	29,714	7,768
GoU Dev	14,815	4,938
Ext Finance	0	0
Total for Department	565,645	55,386
Wage	89,400	26,838
Non-Wage	59,174	13,871
GoU Dev	417,070	14,677
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,583	62,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221002 Workshops, Meetings and Seminars	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	672	168
223001 Property Management Expenses	20,728	20,182
224003 Agricultural Supplies and Services	12,490	0
227001 Travel inland	12,258	2,950
Total for Budget Output	275,731	89,625
Wage	212,583	62,825
Non-Wage	43,148	6,800
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	276,731	89,625

VOTE: 842 Kaberamaido District

Quarter 2

Wage	212,583	62,825
Non-Wage	44,148	6,800
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	1,512
282101 Donations	60,000	0
Total for Budget Output	110,000	1,512
Wage	0	0
Non-Wage	110,000	1,512
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	667
227001 Travel inland	46,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	51,500	667
Wage	0	0
Non-Wage	16,000	0
GoU Dev	5,500	667
Ext Finance	30,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	115,753	28,821
227001 Travel inland	7,200	1,800
Total for Budget Output	122,953	30,621
Wage	115,753	28,821
Non-Wage	7,200	1,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	19,583	5,056
263402 Transfer to Other Government Units	8,573	2,143
Total for Budget Output	28,156	7,200
Wage	0	0
Non-Wage	28,156	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,610	39,999
Wage	115,753	28,821
Non-Wage	161,356	10,511
GoU Dev	5,500	667
Ext Finance	30,000	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,688	6,135
221009 Welfare and Entertainment	6,000	2,752
221011 Printing, Stationery, Photocopying and Binding	10,000	5,400
221012 Small Office Equipment	1,000	367
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	34,000	4,945
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	133,688	24,599
Wage	73,688	6,135
Non-Wage	20,000	6,103
GoU Dev	40,000	12,361
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	7,329	2,641
Total for Budget Output	10,329	3,641
Wage	0	0
Non-Wage	0	0
GoU Dev	10,329	3,641
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	2,053	
221009 Welfare and Entertainment	4,100	1,367	
221011 Printing, Stationery, Photocopying and Binding	900	301	
227001 Travel inland	4,080	1,360	
Total for Budget Output	13,080	5,081	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	13,080	5,081	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,141	1,053	
221011 Printing, Stationery, Photocopying and Binding	2,850	1,900	
222001 Information and Communication Technology Services.	900	430	
227001 Travel inland	7,428	2,473	
Total for Budget Output	14,319	5,856	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,319	5,856	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	700
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	3,200	800
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	3,200	800
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	19,937	6,646
227001 Travel inland	16,347	4,236
Total for Budget Output	57,684	17,483
Wage	0	0
Non-Wage	34,747	9,836
GoU Dev	22,937	7,646
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300
227001 Travel inland	8,250	2,770
227004 Fuel, Lubricants and Oils	4,650	3,100
Total for Budget Output	15,900	7,170
Wage	0	0
Non-Wage	0	0
GoU Dev	15,900	7,170
Ext Finance	0	0
Total for Department	245,001	63,830
Wage	73,688	6,135
Non-Wage	54,747	15,939
GoU Dev	116,566	41,755

VOTE: 842 Kaberamaido District

Quarter 2

Ext Finance	0	0
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VOTE: 842 Kaberamaido District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,054	3,828
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,500	250
222001 Information and Communication Technology Services.	1,640	410
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	6,560	1,640
228002 Maintenance-Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	29,254	6,528
Wage	13,054	3,828
Non-Wage	11,200	2,450
GoU Dev	5,000	250
Ext Finance	0	0
Total for Department	29,254	6,528
Wage	13,054	3,828
Non-Wage	11,200	2,450
GoU Dev	5,000	250
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,529	0
221011 Printing, Stationery, Photocopying and Binding	486	0
221012 Small Office Equipment	200	0
227001 Travel inland	9,400	2,610
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	24,615	2,610
Wage	9,529	0
Non-Wage	10,086	2,610
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,118	0
312216 Cycles - Acquisition	6,477	0
Total for Budget Output	10,795	800
Wage	0	0
Non-Wage	4,318	800
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Total for Department	35,411	3,410
Wage	9,529	0
Non-Wage	14,405	3,410
GoU Dev	11,477	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	9,600	3,800
227001 Travel inland	400	200
228004 Maintenance-Other Fixed Assets	200	100
Total for Budget Output	10,600	4,300
Wage	0	0
Non-Wage	10,600	4,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,483	740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	5,000	2,500
Total for Budget Output	9,283	4,640
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,283
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	1,188
221011 Printing, Stationery, Photocopying and Binding	1,400	700
222001 Information and Communication Technology Services.	1,000	500
Total for Budget Output	4,776	2,388
Wage	0	0
Non-Wage	4,776	2,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	2,000	1,000
Total for Budget Output	6,800	3,400
Wage	0	0
Non-Wage	6,800	3,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	694,919	308,067
221002 Workshops, Meetings and Seminars	256,513	1,000
221009 Welfare and Entertainment	11,300	924
221011 Printing, Stationery, Photocopying and Binding	1,068	400
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	1,800	900
223004 Guard and Security services	9,600	499
225101 Consultancy Services	2,000	1,000
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	196,564	5,125
227004 Fuel, Lubricants and Oils	4,311	1,000
228002 Maintenance-Transport Equipment	7,000	3,392
263402 Transfer to Other Government Units	0	239,615
273102 Incapacity, death benefits and funeral expenses	3,600	500
273104 Pension	2,043,574	581,270
273105 Gratuity	761,745	317,677
312121 Non-Residential Buildings - Acquisition	146,204	0
312221 Light ICT hardware - Acquisition	3,500	0
352880 Salary Arrears Budgeting	28,186	22,458
352881 Pension and Gratuity Arrears Budgeting	162,251	162,251
Total for Budget Output	4,349,336	1,646,128
Wage	694,919	308,067
Non-Wage	3,504,713	1,240,592
GoU Dev	149,704	97,469
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 842 Kaberamaido District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,200	16,800
Total for Budget Output	25,200	16,800
Wage	0	0
Non-Wage	0	0
GoU Dev	25,200	16,800
Ext Finance	0	0
Total for Department	4,405,995	1,677,656
Wage	694,919	308,067
Non-Wage	3,536,172	1,255,320
GoU Dev	174,904	114,269
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	382
221008 Information and Communication Technology Supplies.	7,200	3,600
221009 Welfare and Entertainment	576	288
221011 Printing, Stationery, Photocopying and Binding	2,000	987
221014 Bank Charges and other Bank related costs	900	836
223005 Electricity	5,200	2,600
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	480	240
227001 Travel inland	32,543	16,272
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	200	50
Total for Budget Output	56,499	28,454
Wage	0	0
Non-Wage	56,499	28,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 842 Kaberamaido District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,642
Total for Budget Output	9,000	4,642
Wage	0	0
Non-Wage	9,000	4,642
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,587	63,064
221009 Welfare and Entertainment	268	134
221011 Printing, Stationery, Photocopying and Binding	922	460
222001 Information and Communication Technology Services.	1,200	600
Total for Budget Output	144,977	64,258
Wage	142,587	63,064
Non-Wage	2,390	1,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,011	1,006
Total for Budget Output	3,011	1,506
Wage	0	0
Non-Wage	3,011	1,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,487	98,860
Wage	142,587	63,064
Non-Wage	70,900	35,796
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	2,533
221001 Advertising and Public Relations	2,500	280
221009 Welfare and Entertainment	1,600	1,067
221011 Printing, Stationery, Photocopying and Binding	1,600	1,067
222001 Information and Communication Technology Services.	852	568
227001 Travel inland	22,152	13,523
Total for Budget Output	32,503	19,037
Wage	0	0
Non-Wage	7,252	3,589
GoU Dev	25,252	15,448
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	11,948	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	43,448 0
	Wage	0 0
	Non-Wage	3,000 0
	GoU Dev	40,448 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
221001 Advertising and Public Relations	2,200	1,640
221008 Information and Communication Technology Supplies.	600	200
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	4,213	2,809
222001 Information and Communication Technology Services.	900	450
227001 Travel inland	11,107	5,386
227004 Fuel, Lubricants and Oils	2,800	1,400
Total for Budget Output	25,400	12,485
Wage	0	0
Non-Wage	20,587	9,477
GoU Dev	4,813	3,009
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221009 Welfare and Entertainment	500	250

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	213,933	75,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186	0
211107 Boards, Committees and Council Allowances	143,700	48,990

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,893	1,447
227001 Travel inland	16,824	8,386
227004 Fuel, Lubricants and Oils	16,313	8,157
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	401,849	146,140
Wage	213,933	75,161
Non-Wage	187,865	70,979
GoU Dev	52	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	2,200	930
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	4,113	353
Total for Budget Output	15,813	1,283
Wage	0	0
Non-Wage	15,813	1,283
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	300	80
227001 Travel inland	3,200	1,520
Total for Budget Output	7,300	3,500
Wage	0	0
Non-Wage	7,300	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
227001 Travel inland	32,608	13,642
Total for Budget Output	42,608	13,642
Wage	0	0
Non-Wage	42,608	13,642
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,067
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	13,680	7,618
Total for Budget Output	20,880	9,585
Wage	0	0
Non-Wage	880	133
GoU Dev	20,000	9,452
Ext Finance	0	0
Total for Department	595,002	208,171
Wage	213,933	75,161
Non-Wage	290,505	105,103
GoU Dev	90,565	27,908
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	977,743	435,374
Total for Budget Output	977,743	435,374
Wage	977,743	435,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,183	44,462
225204 Monitoring and Supervision of capital work	7,909	4,136
312219 Other Transport equipment - Acquisition	237,276	0
Total for Budget Output	316,368	48,598
Wage	0	0
Non-Wage	0	0
GoU Dev	316,368	48,598
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 842 Kaberamaido District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	1,200	264
221009 Welfare and Entertainment	2,144	1,068
221011 Printing, Stationery, Photocopying and Binding	1,250	313
223005 Electricity	600	300
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,000	500
225204 Monitoring and Supervision of capital work	8,035	3,900
227001 Travel inland	52,057	26,038
Total for Budget Output	70,886	34,682
Wage	0	0
Non-Wage	70,676	34,562
GoU Dev	210	120
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,994
221011 Printing, Stationery, Photocopying and Binding	1,250	625
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,000
227001 Travel inland	14,311	7,147
228002 Maintenance-Transport Equipment	18,091	3,979
Total for Budget Output	41,653	15,745

VOTE: 842 Kaberamaido District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,653
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,056	464
224003 Agricultural Supplies and Services	0	7,251
225204 Monitoring and Supervision of capital work	0	1,300
227001 Travel inland	15,464	7,729
Total for Budget Output	16,520	16,744
Wage	0	0
Non-Wage	16,520	8,193
GoU Dev	0	8,551
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	14,504
227001 Travel inland	34,800	17,300
Total for Budget Output	63,816	31,804

VOTE: 842 Kaberamaido District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	63,816
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	33,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,536,985	582,948
Wage	977,743	435,374
Non-Wage	242,665	90,304
GoU Dev	316,578	57,270
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,174	160,587
Total for Budget Output	321,174	160,587
Wage	0	0
Non-Wage	321,174	160,587
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,238	222,619
Total for Budget Output	445,238	222,619
Wage	0	0
Non-Wage	445,238	222,619
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 842 Kaberamaido District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,638,348	2,104,856
221002 Workshops, Meetings and Seminars	86,954	42,148
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	924	462
223005 Electricity	400	200
223006 Water	400	200
224001 Medical Supplies and Services	10,824	0
225204 Monitoring and Supervision of capital work	10,417	6,608
227001 Travel inland	413,131	81,237
227004 Fuel, Lubricants and Oils	7,998	3,920
228002 Maintenance-Transport Equipment	31,396	2,031
312121 Non-Residential Buildings - Acquisition	80,000	0
Total for Budget Output	5,283,591	2,243,061
Wage	4,638,348	2,104,856
Non-Wage	83,003	22,591
GoU Dev	101,241	6,608
Ext Finance	461,000	109,007

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,050,804	2,626,667
Wage	4,638,348	2,104,856
Non-Wage	850,215	406,197
GoU Dev	101,241	6,608
Ext Finance	461,000	109,007

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	118,844	0
Total for Budget Output	118,844	0
Wage	0	0
Non-Wage	0	0
GoU Dev	118,844	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,953,839	1,851,455
Total for Budget Output	3,953,839	1,851,455
Wage	3,953,839	1,851,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	807,933	255,936
Total for Budget Output	807,933	255,936
Wage	0	0
Non-Wage	807,933	255,936
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	330,000	0
224008 Educational Materials and Services	105,839	217
312121 Non-Residential Buildings - Acquisition	3,086,808	1,234,085
Total for Budget Output	3,522,648	1,234,302
Wage	0	0
Non-Wage	0	0
GoU Dev	3,522,648	1,234,302
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,480	84,787
Total for Budget Output	267,480	84,787
Wage	0	0
Non-Wage	267,480	84,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,468,647	1,020,955
Total for Budget Output	2,468,647	1,020,955
Wage	2,468,647	1,020,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	829,317	373,307

VOTE: 842 Kaberamaido District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	829,317 373,307
	Wage	829,317 373,307
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	31,172	10,390
Total for Budget Output	31,172	10,390
Wage	0	0
Non-Wage	31,172	10,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	650
Total for Budget Output	1,300	650
Wage	0	0
Non-Wage	1,300	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,000

VOTE: 842 Kaberamaido District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	71,103	34,559
228001 Maintenance-Buildings and Structures	790,556	0
Total for Budget Output	867,659	38,559
Wage	0	0
Non-Wage	809,556	0
GoU Dev	58,103	38,559
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

1900 candidates assessed/Examined by UNEB

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,700
Total for Budget Output	16,000	12,700
Wage	0	0
Non-Wage	16,000	12,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**6 technical and support staff in the Education Department
paid salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	20,447
Total for Budget Output	60,424	20,447

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	60,424 20,447
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	29,667
Total for Budget Output	50,000	29,667
Wage	0	0
Non-Wage	50,000	29,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,176,183	4,993,463

VOTE: 842 Kaberamaido District

Quarter 2

Wage	7,312,227	3,266,165
Non-Wage	2,164,362	454,437
GoU Dev	3,699,594	1,272,861
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	211,500	65,502
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	800	369
223005 Electricity	800	108
223006 Water	600	150
225202 Environment Impact Assessment for Capital Works	12,000	3,572
225204 Monitoring and Supervision of capital work	40,300	22,233
227001 Travel inland	54,121	16,708
228001 Maintenance-Buildings and Structures	1,294,256	54,610
228002 Maintenance-Transport Equipment	107,339	56,310
228004 Maintenance-Other Fixed Assets	90,000	44,031
263402 Transfer to Other Government Units	145,386	78,746
Total for Budget Output	1,957,501	342,339
Wage	211,500	65,502
Non-Wage	1,490,000	242,432
GoU Dev	256,001	34,405
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 842 Kaberamaido District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	26,364
227001 Travel inland	500	250
Total for Budget Output	53,300	26,614
Wage	52,800	26,364
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,301	369,203
Wage	264,300	91,867
Non-Wage	1,491,000	242,932
GoU Dev	256,001	34,405
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	40
224001 Medical Supplies and Services	1,465	976
227001 Travel inland	3,254	2,163
Total for Budget Output	4,779	3,179
Wage	0	0
Non-Wage	0	0
GoU Dev	4,779	3,179
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	727	332
Total for Budget Output	727	332
Wage	0	0
Non-Wage	727	332
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 842 Kaberamaido District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,400	44,550
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	200	100
221010 Special Meals and Drinks	300	150
221011 Printing, Stationery, Photocopying and Binding	120	52
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	80	20
223005 Electricity	120	60
223006 Water	80	40
224004 Beddings, Clothing, Footwear and related Services	200	0
225202 Environment Impact Assessment for Capital Works	11,361	7,423
227001 Travel inland	18,424	10,726
228002 Maintenance-Transport Equipment	16,903	2,600
228004 Maintenance-Other Fixed Assets	31,290	642
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	331,692	0
Total for Budget Output	515,610	66,462
Wage	89,400	44,550
Non-Wage	28,733	8,264
GoU Dev	397,477	13,649
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,440	2,220
221010 Special Meals and Drinks	2,279	1,019
221011 Printing, Stationery, Photocopying and Binding	1,069	367
227001 Travel inland	36,740	20,838
Total for Budget Output	44,529	24,444
Wage	0	0
Non-Wage	29,714	14,568
GoU Dev	14,815	9,876
Ext Finance	0	0
Total for Department	565,645	94,417
Wage	89,400	44,550
Non-Wage	59,174	23,163
GoU Dev	417,070	26,703
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	212,583	105,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,000
221002 Workshops, Meetings and Seminars	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	672	336
223001 Property Management Expenses	20,728	20,364
224003 Agricultural Supplies and Services	12,490	620
227001 Travel inland	12,258	3,880
Total for Budget Output	275,731	135,136
Wage	212,583	105,936
Non-Wage	43,148	9,200
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250

VOTE: 842 Kaberamaido District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	276,731
	Wage	105,936
	Non-Wage	9,450
	GoU Dev	20,000
	Ext Finance	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	1,512
282101 Donations	60,000	0
Total for Budget Output	110,000	1,512
Wage	0	0
Non-Wage	110,000	1,512
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,333
227001 Travel inland	46,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	51,500	1,333
Wage	0	0
Non-Wage	16,000	0
GoU Dev	5,500	1,333
Ext Finance	30,000	0

Programme: 18 Development Plan Implementation

VOTE: 842 Kaberamaido District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,753	49,684
227001 Travel inland	7,200	3,600
Total for Budget Output	122,953	53,284
Wage	115,753	49,684
Non-Wage	7,200	3,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,583	9,792
263402 Transfer to Other Government Units	8,573	4,287
Total for Budget Output	28,156	14,078
Wage	0	0
Non-Wage	28,156	14,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,610	70,208
Wage	115,753	49,684

VOTE: 842 Kaberamaido District

Quarter 2

Non-Wage	161,356	19,190
GoU Dev	5,500	1,333
Ext Finance	30,000	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,688	11,850
221009 Welfare and Entertainment	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	6,000
221012 Small Office Equipment	1,000	667
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	34,000	14,000
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	133,688	42,517
Wage	73,688	11,850
Non-Wage	20,000	10,000
GoU Dev	40,000	20,667
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	7,329	4,886
Total for Budget Output	10,329	6,886
Wage	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	10,329
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,333
221009 Welfare and Entertainment	4,100	2,733
221011 Printing, Stationery, Photocopying and Binding	900	600
227001 Travel inland	4,080	2,720
Total for Budget Output	13,080	8,387
Wage	0	0
Non-Wage	0	0
GoU Dev	13,080	8,387
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,141	2,094
221011 Printing, Stationery, Photocopying and Binding	2,850	1,900
222001 Information and Communication Technology Services.	900	600
227001 Travel inland	7,428	4,932
Total for Budget Output	14,319	9,526
Wage	0	0
Non-Wage	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,319
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,400
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	3,200	1,600
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	3,200	1,600
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	19,937	13,291
227001 Travel inland	16,347	8,173
Total for Budget Output	57,684	32,665
Wage	0	0
Non-Wage	34,747	17,373
GoU Dev	22,937	15,291
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	8,250	5,500
227004 Fuel, Lubricants and Oils	4,650	3,100

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	15,900	10,600
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,900	10,600
	Ext Finance	0	0
	Total for Department	245,001	110,581
	Wage	73,688	11,850
	Non-Wage	54,747	27,373
	GoU Dev	116,566	71,357
	Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,054	6,421
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,500	350
222001 Information and Communication Technology Services.	1,640	820
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	6,560	3,280
228002 Maintenance-Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	29,254	11,671
Wage	13,054	6,421
Non-Wage	11,200	4,900
GoU Dev	5,000	350
Ext Finance	0	0
Total for Department	29,254	11,671
Wage	13,054	6,421
Non-Wage	11,200	4,900
GoU Dev	5,000	350
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,529	0
221011 Printing, Stationery, Photocopying and Binding	486	121
221012 Small Office Equipment	200	50
227001 Travel inland	9,400	4,070
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	24,615	4,241
Wage	9,529	0
Non-Wage	10,086	4,241
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	1,118	0
312216 Cycles - Acquisition	6,477	0
Total for Budget Output	10,795	1,600
Wage	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,318 1,600
	GoU Dev	6,477 0
	Ext Finance	0 0
	Total for Department	35,411 5,841
	Wage	9,529 0
	Non-Wage	14,405 5,841
	GoU Dev	11,477 0
	Ext Finance	0 0

VOTE: 842 Kaberamaido District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	6	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	68%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	562	Procurement of contractor

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	

VOTE: 842 Kaberamaido District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	80	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	1	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	1	

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	1	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	15	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	1	

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 842 Kaberamaido District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236499 Kaberamaido Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		32,625	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUK PARENTS P.S	Kamuk Parents Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	35,537	7,789
OYAMA	Oyama Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	21,642	7,200
ATURIGALIN P.S	Aturigalain Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	15,746	5,389
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO SS	Kaberamaido Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	59,120	19,707

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Sub County	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		8,860	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Olele BH	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okeratok B	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Sub County Local Government	CDO's Office Kaberamaido Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236500 Alwa Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		5,932	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA HEALTH CENTER III	ALWA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,010	8,505
ALWA HEALTH CENTER III	ALWA HCIII	Programme Conditional Grant - Non Wage Recurrent		27,991	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEETE P.S.	Teete Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,451	8,806
ALWA P.S	Alwa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,302	3,739
OYAMA-EOLU P.S	Oyama Eolu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,115	3,820
KATINGI P.S	Katingi Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	23,678	5,283
BIRA P.S	Bira Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	15,002	5,314

VOTE: 842 Kaberamaido District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMINAI P.S	Ominai Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,718
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWA Seed Secondary	Alwa Seed Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	36,000	12,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		11,785	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Adoku biira BH	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Olio	Programme Conditional Grant - Development		25,000	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Asal	Programme Conditional Grant - Non Wage Recurrent		19,753	0
Travel Inland - Benchmarking Expenses	Omodoi	Programme Conditional Grant - Non Wage Recurrent		9,877	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Alwa Sub County Local Government	CDO's Office Alwa S/C Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236501 Ochero Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		11,864	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUREPOLI HEALTH CENTER II	KABUREPOLI HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,005	4,253

VOTE: 842 Kaberamaido District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	KABUREPOLI HCII	Programme Conditional Grant - Development		10,824	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	KABUREPOLI HCII	Programme Conditional Grant - Development		10,417	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KABUREPOLI HCII	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaburepoli PS	Programme Conditional Grant - Development	Procumbent of contractor concluded	79,229	0
Non Residential Buildings - Schools	Kaburepoli Pri Sch	Programme Conditional Grant - Development	Procurement of Contractor Concluded	39,615	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODEKERE P.S	Kodekere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,138	4,784
AWELU P.S	Awelu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,844	6,217
BUGOI P.S	Bugoi Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	12,324	4,302
Okola P.S.	Okola Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,854	5,374

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236501 Ochero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYALAM MODERN P.S	Kanyalam Modern Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	22,424	5,415
APAI PARENTS P.S	Apai Parents	Programme Conditional Grant - Non Wage Recurrent	0	8,681	2,894
O CAN OYERE	Ocanoyere Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	7,248	2,416
KABUREPOLI P.S	Kaburepoli Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	21,858	4,428
ACAMIDAKO P.S.	Acamodako Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	20,229	7,374
DOYA P.S	Doya Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	11,450	4,017
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL SS OCHERO	ST. PAUL SEC SCH	Programme Conditional Grant - Non Wage Recurrent	0	47,200	15,733
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Construction works at Kaburepoli Supervised and monitored	Kaburepoli Primary School	Other Transfers from Central Government Parish Community Associations (PCAs)		8,340	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236501 Ochero Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Works at Kaburepoli Primary school supervised and monitored	Kaburepoli Primary School	Other Transfers from Central Government Parish Community Associations (PCAs)		4,170	0
desk and field appraisals conducted for the projects at Kaburepoli PS, Aturigalin, Acongwen, Katingi primary schools	Kaburepoli PS	Other Transfers from Central Government Parish Community Associations (PCAs)		2,455	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ochero Sub County	Ochero Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		13,422	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaburepoli RGC	Programme Conditional Grant - Development		6,582	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Kabureploi RGC	Programme Conditional Grant - Non Wage Recurrent		12,406	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Kaburepoli RGC	Programme Conditional Grant - Non Wage Recurrent		6,203	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ocanoyere P/S BH	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaburepoli RGC	Programme Conditional Grant - Development		156,692	0
Other Structures - Construction Works	Imaki oroch	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Sub County Local Government	CDO's Office Ochero Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Qtrs	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Head Qtrs	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Qtrs	District Discretionary Equalisation Development Grant		25,200	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Pay allowance	H/Qtor	District Discretionary Equalisation Development Grant		3,800	0
paid Allowance	H/qtor	District Discretionary Equalisation Development Grant		0	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	H/qtor	District Discretionary Equalisation Development Grant		2,500	0
Media - Documentaries	H/qtor	District Discretionary Equalisation Development Grant		0	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	H/qtor	District Discretionary Equalisation Development Grant		1,600	0
Welfare - Facilitation and Allowances	H/qtor	District Discretionary Equalisation Development Grant		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/qtor	District Discretionary Equalisation Development Grant		1,600	0
Binding - Reports	H/qtor	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	H/qtor	District Discretionary Equalisation Development Grant		600	0
Telecommunication Services - Table Sets	HQTRS	District Discretionary Equalisation Development Grant		252	0
Telecommunication Services - Telecommunication Expenses	HQTRS	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant		29,800	0
Travel Inland - Accommodation Expenses	H/qtor	District Discretionary Equalisation Development Grant		0	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	HQTRS cell	District Discretionary Equalisation Development Grant		3,500	0
Other ICT Equipment - Purchase	HQTRS cell	District Discretionary Equalisation Development Grant		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQTRS cell	District Discretionary Equalisation Development Grant		25,000	0
Furniture and Fixtures - Cabinets	HQTRS cell	District Discretionary Equalisation Development Grant		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Tile matting Administration block	HQTRS	District Discretionary Equalisation Development Grant		11,948	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	H/qtro	District Discretionary Equalisation Development Grant		600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	H/qtor	District Discretionary Equalisation Development Grant		4,213	0
Binding - Records	H/qtor	District Discretionary Equalisation Development Grant		0	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Discretionary Equalisation Development Grant		103	0
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for PAC members	HQTRS	District Discretionary Equalisation Development Grant		3,800	0
Allowances for PAC	HQTRS	District Discretionary Equalisation Development Grant		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Discretionary Equalisation Development Grant		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	HQTRS	District Discretionary Equalisation Development Grant		1,600	0
Binding - Reports	HQTRS	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	District Discretionary Equalisation Development Grant		600	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Discretionary Equalisation Development Grant		25,600	0
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant		0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DHQs	Programme Conditional Grant - Development		20,762	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	KABERAMAIDO CoU HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,048	1,495
Kaberamaido Catholic mission HC III	KABERAMAIDO CATHOLIC MISSION HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,306	2,989
OCHERO HEALTH CENTRE III	OCHERO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	39,025	8,505
OCHERO HEALTH CENTRE III	OCHERO HCIII	Programme Conditional Grant - Non Wage Recurrent		34,010	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Catholic mission HC III	KABERAMAIDO CATHOLIC MISSION HCIII	Programme Conditional Grant - Non Wage Recurrent		12,096	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido General Hospital	KABERAMAIDO GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	445,238	111,310
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		98,650	0
Workshops, Meetings, Seminars - Training (Medical)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,628	0
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	DHO's office	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		851,247	0
Travel Inland - Benchmarking Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Travel Inland - AIDs Prevention Trips	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Travel Inland - Conferences, Seminars and Workshops	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		487,620	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWETOM P.S	Gwetom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,049	5,066
KABERAMAIDO P.S	Kaberamaido Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	42,382	7,101
ALEM P.S	Alem Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	30,422	10,236

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	HQTRS	Programme Conditional Grant - Development		31,110	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS GIRLS SS	St Thomas Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	43,240	14,413
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,500	10,390
Travel Inland - Vehicle Servicing	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,100	0
Travel Inland - Inspection Trips	District Headquarters'	Programme Conditional Grant - Non Wage Recurrent	0	7,291	2,178
Travel Inland - Meals	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	972	300
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,488
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
lunch allowance paid for the support staff for for quarters		District Unconditional Grant Non-Wage	0	1,300	650

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Desk and Field Appraisal	HQTRS	Other Transfers from Central Government Parish Community Associations (PCAs)		1,241	0
Budget Output: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to PLE supervisors, invigilators and distributors	kaberamaido district headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	16,000	12,700
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	kaberamaido district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Travel Inland - Sports Trips	kaberamaido district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	23,333	11,000
Travel Inland - Sports Trips		Programme Conditional Grant - Non Wage Recurrent	0	11,667	4,600
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Council	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		93,646	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District	Programme Conditional Grant - Development		60	0
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	District	Programme Conditional Grant - Development		1,465	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District	Programme Conditional Grant - Development		2,169	0
Travel Inland - Inspection Trips	District	Programme Conditional Grant - Development		1,085	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		3,186	0
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		1,593	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District	Programme Conditional Grant - Non Wage Recurrent		159	0
Travel Inland - Enforcement	District	Programme Conditional Grant - Non Wage Recurrent		80	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	District headquarter land	District Discretionary Equalisation Development Grant		28,000	0
Property Management - Facilitation and Allowances	Kaberamaido district Headquarter land	District Discretionary Equalisation Development Grant		12,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Alem-Kaberamaido DHQS	District Discretionary Equalisation Development Grant		1,333	0
Feasibility Studies or Screening of Projects Appraisal	Alem- Kaberamaido DHQS	District Discretionary Equalisation Development Grant		667	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	District Headquarters	External Financing United Nations Population Fund (UNPF)		60,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Alem Ward- Kaberamaido DHQS	District Discretionary Equalisation Development Grant		2,333	0
Other ICT Equipment - Purchase	Alem-Kaberamaido DHQS	District Discretionary Equalisation Development Grant		1,167	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Council Local Government	CDO's Office Kaberamaido Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kaberamaido Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Alem	District Discretionary Equalisation Development Grant		12,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Office Equipment and Supplies - Assorted Items	District Hqtrs	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		36,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		7,329	0
Travel Inland - Accommodation Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
ICT - Assorted Computer Accessories	Hqtrs	District Discretionary Equalisation Development Grant		0	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		4,100	0
Welfare - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant		1	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Discretionary Equalisation Development Grant		900	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	District Hqtrs	District Discretionary Equalisation Development Grant		4,080	0
Travel Inland - Accommodation Expenses	Hqtrs	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	District Discretionary Equalisation Development Grant		3,141	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Discretionary Equalisation Development Grant		2,850	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant		900	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		7,428	0
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaberamaido DLG HQTRS	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG Capital Works	District wide	District Discretionary Equalisation Development Grant		19,937	0
Monitoring and supervision - Capital works under DDEG	District wide	District Discretionary Equalisation Development Grant		0	0
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Hqtrs	District Discretionary Equalisation Development Grant		8,250	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Hqtrs	District Discretionary Equalisation Development Grant		4,650	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Head Qtrs	District Discretionary Equalisation Development Grant		1,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head Qtrs	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Computer Accessories	Head Qtrs	District Discretionary Equalisation Development Grant		0	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236503 Kaberamaido Town Council

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 312221 Light ICT hardware - Acquisition

Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Printers	District Headquarters	District Discretionary Equalisation Development Grant		1,500	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

Item: 312216 Cycles - Acquisition

Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development		6,477	0
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LCIII: 236507 Kobulubulu Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KOBULUBULU HEALTH CENTER III	KOBULUBULU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,010	8,505
KOBULUBULU HEALTH CENTER III	KOBULUBULU HCIII	Programme Conditional Grant - Non Wage Recurrent		20,178	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236507 Kobulubulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOBAI P.S	Ogobai Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	12,742	2,449
Opiu P.S.	Opiu Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	13,589	4,325
ABATA P.S	Abata Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	20,508	7,030
KATINGE P.S	Katinge Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	21,346	7,115
AKWALAKWALA P.S	Akwalakwala Pri Sc	Programme Conditional Grant - Non Wage Recurrent	0	18,350	6,210
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU SS	Kobulubulu Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	68,800	22,933
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Technical Institute	Kaberamaido Tec Inst	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974

VOTE: 842 Kaberamaido District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kobulubulu Sub County	Kobulubulu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		10,244	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Eswagu BH	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kobulubulu Obeko market	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ogorgor	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kobulubulu Sub County Local Government	CDO's Office Kobulubulu Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236510 Aperikira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIRABIRA HEALTH CENTER II	ABIRABIRA HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,005	4,253
APERIKIRA HC III	APERKIRA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,010	8,505
APERIKIRA HC III	APERKIRA HCIII	Programme Conditional Grant - Non Wage Recurrent		21,476	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACONGWEN P.S	Acongwen Primary school	Programme Conditional Grant - Non Wage Recurrent	0	20,434	6,859
OLELAI P.S	Olelai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,765	5,262
OKAPEL P.S	Okalpel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,204	9,071
ONYAIT P.S	Onyait Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,988
ABIRABIRA P.S	Abirabira Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	25,195	8,492
OPIRO OLELAI P.S	Opiro Olelai Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	14,240	5,207

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Aperkira Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Aperkira Seed Sec	Programme Conditional Grant - Development		18,682	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aperkira Seed Secondary School	Programme Conditional Grant - Development	4 Blocks roofed	524,539	1,234,302
Non Residential Buildings - Schools	Aprkira Seed Sec Sch	Programme Conditional Grant - Development		262,269	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Construction works at Aperkira Seed Secondary School Supervised and monitored	Aperkira Seed Secondary School	Other Transfers from Central Government Parish Community Associations (PCAs)	0	13,333	29,746
2 clerks of works paid salaries for 12 months each	Aperkia and Oriamo Seed Secondary Schools	Other Transfers from Central Government Parish Community Associations (PCAs)	0	48,000	6,000

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaberamaido - Kalaki road section	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Environmental Impact Assessment - Capital Works	Kaberamaido - Kalaki road	Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of low cost sealing works on Kaberamaido - Kalaki road		Programme Conditional Grant - Non Wage Recurrent		25,000	0
Monitoring and supervision of LCS		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaberamaido - Kalaki road	Other Transfers from Central Government Uganda Road Fund (URF)		724,503	0
Building and Facility Maintenance - Civil Works	Kaberamaido - Kalaki road	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County	Aperikira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		7,430	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Okapel A BH	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Atitii	Programme Conditional Grant - Development		16,667	0
Other Structures - Construction Works	Atitii	Programme Conditional Grant - Development		8,333	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County Local Government	CDO's Office Aperikira Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273376 Ochero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHERO P.S	Ochero Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	15,579	4,414
KAGAA P.S	Kagaa Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	12,584	5,413

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273376 Ochero Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Town Council Local Government	CDO's Office Ochero Town Council	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273380 Okile					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	MUREM HCII	Programme Conditional Grant - Non Wage Recurrent	0	17,005	4,253
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKILE OBULUBULU P.S	Okile Obulubulu Primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,638
KALYAMESE P.S	Kalyamese Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,804
OKILE P.S	Okile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,339
MUREM P.S	Murem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,492	4,824
KAKADO P.S	Kkado Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,568

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273380 Okile					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Asana BH	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nacebwe	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Okile Sub County Local Government	CDO's Office Okile Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273381 Oriamo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMARAI P.S	Omarai Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,169	5,056
ORIAMO P.S	Oriamo Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	26,441	9,301

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273381 Oriamo					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Oriamo Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Oriamo Seed Secondary School	Programme Conditional Grant - Development		37,365	0
Scholastic items - Laboratory and scientific equipment	Oriamo Seed Secondary School	Programme Conditional Grant - Development		18,682	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Oriamo Seed Secondary School	Programme Conditional Grant - Development		1,533,333	0
Non Residential Buildings - Schools	Oriamo Seed Secondary Sch	Programme Conditional Grant - Development		766,667	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Oriamo Seed Secondary Scool	Programme Conditional Grant - Development	0	6,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Construction works of seed secondary school supervised and monitored	Oriamo Seed Secondary School	Other Transfers from Central Government Parish Community Associations (PCAs)		26,667	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273381 Oriamo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ajuk East	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		11,836	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		3,945	0
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County Local Government	CDO's Office Oriamo Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: S1789 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHILO CORNER PRIMARY SCH	Achilo Corner Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,501
APELE P.S	Apele Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	20,973	6,821
ABALANG P.S	Abalang Pri Sch	Programme Conditional Grant - Non Wage Recurrent	0	25,902	9,568

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1789 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Swangere Community Secondary School	Swagere Community Sech Sch	Programme Conditional Grant - Non Wage Recurrent		13,120	0