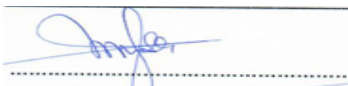


VOTE: 842 Kaberamaido District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kasadha John Stephen
(Accounting Officer)

Signed on Date: 26-04-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	173,944	155,546	89%
Discretionary Government Transfers	2,564,682	2,564,682	1,286,269	50%
Conditional Government Transfers	16,260,862	16,506,495	8,069,304	50%
Other Government Transfers	785,715	1,085,715	164,889	21%
External Financing	574,600	687,688	492,270	86%
Total Revenues shares	20,359,803	21,018,524	10,168,278	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	964,821	964,821	455,122	47%
Natural Resources, Environment, Climate Change, Land And Water	725,077	725,077	130,537	18%
Private Sector Development	19,619	19,619	8,806	45%
Integrated Transport Infrastructure And Services	1,056,278	1,056,278	216,261	20%
Digital Transformation	29,016	29,016	13,253	46%
Human Capital Development	12,803,800	13,216,888	5,637,373	44%
Community Mobilization And Mindset Change	352,564	352,564	102,680	29%
Governance And Security	3,948,640	4,194,273	1,560,230	40%
Development Plan Implementation	459,987	459,987	196,718	43%
Grand Total	20,359,803	21,018,524	8,320,980	41%
Wage	11,114,896	11,114,896	5,764,349	52%
Non-Wage Recurrent	5,761,095	6,006,728	2,020,808	35%
Domestic Devt	2,909,213	3,209,213	360,358	12%
External Financing	574,600	687,688	175,465	31%

VOTE: 842 Kaberamaido District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23****REVENUE AND DISBURSEMENTS**

The District received a total of UGX 10,170,459,000 which was 50% against the quarter target of 50% implying an equal performance where planned revenue is equal to the actual releases.

Of the releases, UGX 155,546,000 (89%) was cumulative Local Revenue collections, UGX 1,286,269,000 (50%) was Discretionary Government Transfers, UGX 8,069,304,000 (50%) was Central Government Transfers, UGX 167,070,000 (21%) was OGT, UGX 492,270,000 (86%) was External Financing.

EXPENDITURE

The District spent a total of UGX 8,324,923,000 which was 41% against the half year target of 50%. of the expenditures UGX, 5,764,349,000 was spent Wage , UGX 2,024,750,000 was Non Wage Recurrent. UGX 360,358,000 was Domestic Development and UGX 175,465,000 was External Financing

UNSPENT BALANCES

The unspent balances were due to late releases of some funds from some sources leading to delayed procurement process, Wage balances meant to cater for annual increments, rolled over activities among others.

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	173,944	173,944	155,546	89%
Agency Fees	0	0	10,438	
Animal and Crop Husbandry related Levies	12,000	12,000	600	5%
Business licenses	10,000	10,000	11,894	119%
Land Fees	10,000	10,000	5,678	57%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	4,579	4,579	70	2%
Local Services Tax-Payable By Individuals	40,000	40,000	60,615	152%
Market /Gate Charges	65,365	65,365	30,299	46%
Miscellaneous receipts/income	5,000	5,000	6,643	133%
Property related Duties/Fees	0	0	21,150	
Registration fees for Documents and Businesses	0	0	3,330	
Rent & rates – produced assets-From Private Entities	0	0	2,200	
Sale of bid documents-From Government Units	10,000	10,000	2,069	21%
Vehicle Parking Fees	12,000	12,000	560	5%
Discretionary Government Transfers	2,564,682	2,564,682	1,286,269	50%
District Discretionary Equalisation Development Grant	228,724	228,724	76,241	33%
District Unconditional Grant Non-Wage	576,104	576,104	288,052	50%
District Unconditional Grant Wage	1,471,852	1,471,852	780,626	53%
Urban Discretionary Equalisation Development Grant	15,907	15,907	5,302	33%
Urban Unconditional Grant Wage	218,774	218,774	109,387	50%
Urban Unconditional Non-Wage	53,322	53,322	26,661	50%
Conditional Government Transfers	16,260,862	16,506,495	8,069,304	50%
Programme Conditional Grant - Non Wage Recurrent	4,172,010	4,417,643	2,202,133	53%
Programme Conditional Grant - Development	2,049,767	2,049,767	683,256	33%
Programme Conditional Grant - Wage Recurrent	9,424,270	9,424,270	4,978,977	53%
Transitional Conditional Grant - Development	614,815	614,815	204,938	33%
Other Government Transfers	785,715	1,085,715	162,997	21%
Parish Community Associations (PCAs)	400,000	700,000	0	0%

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	40,000	40,000	7,584	19%
Support to PLE (UNEB)	20,000	20,000	12,250	61%
Uganda Road Fund (URF)	315,715	315,715	143,163	45%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	574,600	687,688	492,270	86%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	0	0%
Global Fund for HIV, TB & Malaria	120,000	233,088	120,000	100%
The AIDS Support Organisation (TASO)	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	43,392	72%
United Nations Population Fund (UNPF)	64,600	64,600	49,141	76%
World Health Organisation (WHO)	120,000	120,000	279,737	233%
Total Revenues Shares	20,359,803	21,018,524	10,166,386	50%

VOTE: 842 Kaberamaido District

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

There was near to equal performance realized under this source. However the low performance was as result of under performance from sources such as; Land fees, Local Hotel Tax, Liquor License, Vehicle parking fees, animal and crop husbandry among others.

Cumulative Performance for Central Government Transfers

There was relatively a higher realization of revenues from this source.

This as a result of overperformance from sources such as; District Unconditional Grant- NW, and District Wage.

Cumulative Performance for Other Government Transfers

There was low release from this source resulting from under performing sources such as; Support to PLE, UWEP, RBF and PCAs

Cumulative Performance for External Financing

There was an over performance arising from an over realization of revenue from most of the sources which include; Global fund, UNICEF, 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	3,490,087	3,735,720	1,349,292	39%	791,743
Sub-Total	3,490,087	3,735,720	1,349,292	39%	791,743
Department: Finance					
10 Financial Management and Accountability (LG)	176,336	176,336	90,647	51%	54,634
Sub-Total	176,336	176,336	90,647	51%	54,634
Department: Statutory bodies					
10 Legislation and Oversight	454,009	454,009	208,965	46%	142,132
Sub-Total	454,009	454,009	208,965	46%	142,132
Department: Production and Marketing					
10 Agricultural Extension	85,902	85,902	21,671	25%	17,646
20 Agricultural Production	912,479	912,479	448,676	49%	273,631
Sub-Total	998,381	998,381	470,347	47%	291,277
Department: Health					
10 Primary HealthCare	149,199	149,199	74,599	50%	55,950
20 Hospital Services	367,807	367,807	171,693	47%	128,769
30 Health Management and Supervision	4,540,337	4,653,424	1,981,086	44%	1,157,559
Sub-Total	5,057,343	5,170,431	2,227,379	44%	1,342,278
Department: Education					
10 Pre-Primary and Primary Education	4,530,988	4,530,988	2,099,130	46%	1,161,311
20 Secondary Education	2,274,853	2,274,853	786,094	35%	424,735
30 Skills Development	724,002	724,002	444,355	61%	277,381
40 Education&Sports Management and Inspection	216,614	516,614	80,415	37%	62,244
Sub-Total	7,746,457	8,046,457	3,409,994	44%	1,925,671
Department: Roads and Engineering					
10 Community Access Roads	1,056,278	1,056,278	216,261	20%	139,006
Sub-Total	1,056,278	1,056,278	216,261	20%	139,006
Department: Water					
10 Rural Water Supply and Sanitation	498,597	498,597	27,577	6%	20,800
Sub-Total	498,597	498,597	27,577	6%	20,800

VOTE: 842 Kaberamaido District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	241,785	241,785	111,162	46%	66,976
Sub-Total	241,785	241,785	111,162	46%	66,976
Department: Community Based Services					
10 Community Mobilisation	337,259	337,259	94,478	28%	68,492
Sub-Total	337,259	337,259	94,478	28%	68,492
Department: Planning					
10 Planning and Statistics	271,151	271,151	99,735	37%	73,067
Sub-Total	271,151	271,151	99,735	37%	73,067
Department: Internal Audit					
10 Compliance	12,500	12,500	6,336	51%	5,466
Sub-Total	12,500	12,500	6,336	51%	5,466
Department: Trade, Industry and Local Development					
10 Commercial Services	19,619	19,619	8,806	45%	5,650
Sub-Total	19,619	19,619	8,806	45%	5,650
Grand Total	20,359,803	21,018,524	8,320,980	41%	4,927,190

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	3,209,888	3,455,521	1,978,480	62 %	765,164
District Unconditional Grant Non-Wage	71,417	71,417	35,709	50 %	26,781
District Unconditional Grant Wage	442,157	442,157	227,079	51 %	116,540
Locally Raised Revenues	10,000	10,000	7,800	78 %	6,100
Multi-Sectoral Transfers to LLGs_NonWage	294,262	294,262	192,774	66 %	172,072
Programme Conditional Grant - Non Wage Recurrent	2,173,276	2,418,909	1,405,732	65 %	388,977
Urban Unconditional Grant Wage	218,774	218,774	109,387	50 %	54,694
Development Revenues	280,199	280,199	93,306	33 %	93,306
District Discretionary Equalisation Development Grant	28,000	28,000	9,240	33 %	9,240
Multi-Sectoral Transfers to LLGs_Gou	152,199	152,199	50,733	33 %	50,733
Transitional Conditional Grant - Development	100,000	100,000	33,333	33 %	33,333
Total Revenues Shares	3,490,087	3,735,720	2,071,787	59%	858,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	660,932	660,932	330,566	50%	178,207
Non Wage	2,548,956	2,794,589	932,124	37%	526,934
Development Expenditure					
Domestic Development	280,199	280,199	86,602	31%	86,602
External Financing	0	0	0	0%	0
Total Expenditure	3,490,087	3,735,720	1,349,292	39%	791,743
C: Unspent Balances					
Recurrent Balances			715,790		
Wage			5,900		
Non Wage			709,890		
Development Balances			6,704		
Domestic Development			6,704		
External Financing			0		
Total Unspent			722,494		

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department received a total of Ugx. 839,649,000 by the end of second quarter of which Ugx. 746,342,000 (89%) were for recurrent expenditures and Ugx. 93,306,000 (11%) were development funds.

Of the recurrent revenues, Ugx. 26,781,000 (3.6%) were district unconditional grant non-wage funds, Ugx.171,234,000 (23%) were for district and urban wages, Ugx. 388,977,000 (52%) to cater for gratuity and pensions, Ugx.153,251,000 (20.5%) were non-wage transfers to LLGs and Ugx. 6,100,000 (0.9%) were locally raised revenues.

The department was able to spend Ugx. 791,743,000 (94%) by the end of the quarter as follows; Ugx. 178,207,000 (22.5%) were spent on wages, Ugx. 526,934,000 (66.5%) were spent on non-wage recurrent activities and Ugx. 86,602,000 (11%) were spent on domestic development.

Reasons for unspent balances on the bank account

The unspent funds are gratuity and pension funds.

Highlights of physical performance by end of the quarter

The department was able to pay 70 staff salaries, 225 pensioners paid pensions, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 4 staff, CAO's office facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on 25 computers, maintained the district website and mail server, printed staff and pensions payrolls, maintained 3 motor vehicles and attended court sermons in Mbale and Soroti courts.

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	176,336	176,336	97,968	56 %	60,376
District Unconditional Grant Non-Wage	58,332	58,332	29,166	50 %	21,875
District Unconditional Grant Wage	110,004	110,004	63,002	57 %	35,501
Locally Raised Revenues	8,000	8,000	5,800	73 %	3,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	176,336	176,336	97,968	56%	60,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,004	110,004	61,119	56%	33,769
Non Wage	66,332	66,332	29,527	45%	20,865
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	176,336	176,336	90,647	51%	54,634
C: Unspent Balances					
Recurrent Balances			7,321		
Wage			1,883		
Non Wage			5,439		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,321		

Summary of Department Revenues and Expenditure by Source

The revenue budget for the department is Ugx 176,336,000 and during the quarter cummulatively it received Ugx 97,968,000 representing 56%,comprising of District Unconditional Grant budget Ugx 58,332,000 and received Ugx 29,166,000 ie 50%,District Unconditional Grant Wage Budget 110,004,000 and received 63,002,000 ie 57%,Local revenue budget Ugx 8,000,000and received Ugx 5,800,000 ie 73%.On expenditure the budget was Ugx 176,336,000, spent was ugx 90,647,000 representing 51% compromising wage budget 110,004,000, spent 61,119,000 ie 56%,and None wage budget Ugx 66,332,000 ,received Ugx 29,527,000 representing 45%.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Funds to the tune of Ugx 7,321,000 remained un spent and is composed of Wage Ugx 1,883,000 and None wage Ugx 5,439,000. The none wage activities were rolled over to the next quarter.

Highlights of physical performance by end of the quarter

The department prepared and submitted fifteen copies of final accounts for FY 2020/2021 to the office of the Auditor General Soroti and One(1) copy to the office of the accountant General, Kampala, repaired three motorcycles, Monitored Nine lower local governments, Paid salaries for 6 months., Procured two padlocks for the office, coordinated one budget conference. Made response to Audit queries raised, repaired/maintained 3 copies of the department and welfare paid to office attendant for 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	454,009	454,009	239,761	53 %	157,221
District Unconditional Grant Non-Wage	223,381	223,382	111,691	50 %	83,768
District Unconditional Grant Wage	197,273	197,273	98,636	50 %	49,318
Locally Raised Revenues	33,355	33,355	29,434	88 %	24,135
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	454,009	454,009	239,761	53%	157,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,273	197,273	91,211	46%	48,809
Non Wage	256,736	256,736	117,755	46%	93,324
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	454,009	454,009	208,965	46%	142,132
C: Unspent Balances					
Recurrent Balances			30,795		
Wage			7,426		
Non Wage			23,370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,795		

Summary of Department Revenues and Expenditure by Source

Total of UGX 239,761,000 which is 53% of the budget against the 50% expected implying an over performance of 3%.
of which ugx 111,691,000 was unconditional non-wage 50%, ugx 98,636,000 was wage- 50%, Ugx 29,434,000 was local revenue which was 88%.
Expenditure: A total of UGX 208,965,000 (46%) was spent against the 50% target.

Reasons for unspent balances on the bank account

Total of UGX 30,795,000 was unspent and majorly due to the non-payment of the LCs that shall be paid at the closed of FY and the other balance for wages is the an annual increments.

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

6 motoring done by the District Executive Committee , 6 reported produced and discussed. 1 vehicle maintained and serviced and 2 motorcycles repaired and services for the department

VOTE: 842 Kaberamaido District

Quarter 2

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	810,630	810,630	443,415	55 %	239,845
Programme Conditional Grant - Non Wage Recurrent	145,102	145,102	72,551	50 %	54,413
Programme Conditional Grant - Wage Recurrent	665,527	665,527	370,864	56 %	185,432
Development Revenues	187,752	187,752	62,584	33 %	62,584
Programme Conditional Grant - Development	187,752	187,752	62,584	33 %	62,584
Total Revenues Shares	998,381	998,381	505,999	51%	302,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,527	665,527	367,881	55%	203,789
Non Wage	145,102	145,102	66,953	46%	51,975
Development Expenditure					
Domestic Development	187,752	187,752	35,513	19%	35,513
External Financing	0	0	0	0%	0
Total Expenditure	998,381	998,381	470,347	47%	291,277
C: Unspent Balances					
Recurrent Balances			8,580		
Wage			2,983		
Non Wage			5,598		
Development Balances			27,071		
Domestic Development			27,071		
External Financing			0		
Total Unspent			35,651		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received a total of UGX505,999,000 representing 51% of the total yearly budget. Of this UGX72,551,000 (50%) was NW, UGX370,864,000(50%) was Wage and Development was UGX 62,584,000 representing (33%). The quarterly overturn was UGX 302,429,000 of which UGX 54,413,000 was NW, UGX 185,432,000 was Wage and development was UGX 62,584,000 9 (33%).

In terms of expenditure the department spent a quarterly total of UGX293,201,000 of which UGX 205,713,000 was Wage ,UGX 51,975,000 was NW and UGX 35,513,000 was development expenditure.

Reasons for unspent balances on the bank account

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

A total of UGX 33,728,000 remained unspent at the close of the quarter of this UGX 1,059,000 was wage, UGX 5,598,000 was NW and UGX 27,071,000 was development balance. This was because of delayed procurement of the service provider for supply of agric. input, and delayed allocation of NW for awareness creation for Ugift project under micro scale irrigation.

Highlights of physical performance by end of the quarter

Payment of salaries, servicing and maintenance of production vehicles, facilitation to PDCs for implementation of PDM program, supervise and backstop staff, supervise and monitor production projects, awareness creation, farmer visits, conduct disease and pests surveillance, vaccination of livestock, conduct surveillance and enforce fisheries regulations, conduct fish inspection, supervise and training of apiary farmers, awareness creation on Micro-scale irrigation at district and lower local governments.

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	3,870,724	3,870,724	1,966,145	51 %	1,053,161
Other Transfers from Central Government	40,000	40,000	7,584	19 %	7,584
Programme Conditional Grant - Non Wage Recurrent	530,371	530,371	265,185	50 %	198,889
Programme Conditional Grant - Wage Recurrent	3,300,353	3,300,353	1,693,377	51 %	846,688
Development Revenues	1,186,619	1,299,707	675,335	57 %	442,248
External Financing	490,000	603,088	443,129	90 %	210,041
Programme Conditional Grant - Development	196,619	196,619	65,540	33 %	65,540
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	5,057,343	5,170,431	2,641,481	52%	1,495,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,300,353	3,300,353	1,692,327	51%	872,219
Non Wage	570,371	570,371	267,705	47%	202,712
Development Expenditure					
Domestic Development	696,619	696,619	116,452	17%	116,452
External Financing	490,000	603,088	150894.635	31%	150,895
Total Expenditure	5,057,343	5,170,431	2,227,379	44%	1,342,278
C: Unspent Balances					
Recurrent Balances			6,114		
Wage			1,049		
Non Wage			5,064		
Development Balances			407,989		
Domestic Development			115,754		
External Financing			292,234		
Total Unspent			414,102		

Summary of Department Revenues and Expenditure by Source

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

During the quarter the department received a total Ugx1,753,460,0,000 of which Ugx201,409,000 was Non-wage , Ugx845,639,000 was wage, UGX 232,207,000 was development and Ugx 201,041,000 was external financing.

The department expended Ugx 872,219,000 as wage, Ugx202,712,000 as non wage.,Ugx 116,452,000 as development and Ugx 150,895,000 as external financing.

Reasons for unspent balances on the bank account

Total of Ugx 414,102,000 remained unspent at the closure of the quarter,of which, Ugx1,049,000 Q2 wage,Ugx5, 064,000 was non-w,age recurrent, Ugx115,754,000 was Development and Ugx292,2334,000 was external financing

This was because some delays in the upload of supplementary budget for IRS which resulted in delays in payment of implementers.

However payment for development projects could not be done fully as constructions were still ongoing.

Highlights of physical performance by end of the quarter

The department conducted 2supportive supervision, serviced 01 Vehicle, submitted reports to the ministry , staff attended different trainings and meetings, procured assorted stationary, DHT meeting conducted , quarterly performance review meeting conducted, monitored and supervised implementation of development projects, paid staff salaries.

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	6,943,833	6,766,560	3,449,149	50 %	1,721,903
District Unconditional Grant Wage	267,646	70,373	116,230	43 %	49,318
Other Transfers from Central Government	0	20,000	12,250	0 %	12,250
Programme Conditional Grant - Non Wage Recurrent	1,217,797	1,217,797	405,932	33 %	202,966
Programme Conditional Grant - Wage Recurrent	5,458,390	5,458,390	2,914,737	53 %	1,457,369
Development Revenues	979,897	1,279,897	326,632	33 %	326,632
Other Transfers from Central Government	0	300,000	0	0 %	0
Programme Conditional Grant - Development	979,897	979,897	326,632	33 %	326,632
Total Revenues Shares	7,923,730	8,046,457	3,775,781	48%	2,048,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,528,763	5,528,763	2,916,982	53%	1,627,353
Non Wage	1,237,797	1,237,797	416,421	34%	221,726
Development Expenditure					
Domestic Development	979,897	1,279,897	76,592	8%	76,592
External Financing	0	0	0	0%	0
Total Expenditure	7,746,457	8,046,457	3,409,994	44%	1,925,671
C: Unspent Balances					
Recurrent Balances			115,747		
Wage			113,985		
Non Wage			1,762		
Development Balances			250,040		
Domestic Development			250,040		
External Financing			0		
Total Unspent			365,787		

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. 3,775,781,000 representing 48% of the annual outturn. Total revenue for the quarter was constituted of Central Gov't Transfers of UGX. 2,927,392,932. it implies that revenue underperformed during the quarter by 3% off the 25% cumulative target for the quarter. This was as a result of budget cuts from the MoFPED by half of the nonwage grants when compared to the 25% quarterly targets.

As for expenditure, the sector expended a total of UGX. 1,502,001,000 representing 19% of the annual target. This implies that expenditure performed by 6% of the expected target for the quarter. This was majorly due to delayed access to the payroll for some newly recruited teachers.

Reasons for unspent balances on the bank account

Shs. 361,845,000 remained at the HLG and LLGs' accounts mainly for wages of primary school teachers since a good number of them had not yet accessed the payroll. Development balances are pending payments for the construction works

Highlights of physical performance by end of the quarter

staff salaries paid for 6 months,
Construction works at Awelu PS and Bira PS completed.

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	800,277	800,277	247,794	31 %	136,274
District Unconditional Grant Wage	184,562	184,562	104,631	57 %	58,490
Other Transfers from Central Government	615,715	615,715	143,163	23 %	77,783
Development Revenues	256,001	256,001	85,334	33 %	85,334
Programme Conditional Grant - Development	256,001	256,001	85,334	33 %	85,334
Total Revenues Shares	1,056,278	1,056,278	333,128	32%	221,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,562	184,562	104,248	56%	59,760
Non Wage	615,715	615,715	87,883	14%	55,115
Development Expenditure					
Domestic Development	256,001	256,001	24,130	9%	24,130
External Financing	0	0	0	0%	0
Total Expenditure	1,056,278	1,056,278	216,261	20%	139,006
C: Unspent Balances					
Recurrent Balances			55,663		
Wage			383		
Non Wage			55,280		
Development Balances			61,204		
Domestic Development			61,204		
External Financing			0		
Total Unspent			116,867		

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 333,128,000 (32%) against the planned budget release of 50%. implying an underperformance of 18%. Of which UGX 104,631,000 was Wage, UGX 143,163,000 was OGT. Programme Conditional Grant - Development UGX 85,334,000

Expenditure:

The department spent a total of UGX 216,261,000 (20%) against the quarter planned expenditure of 50% implying an under performance of 30%.

Reasons for unspent balances on the bank account

The balances are due to delays in the procurement process and wage meant to cater for annual increments.

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1 Headman paid for 6months
- Transfer of URF funds to kaberamaido TC
- 2 Reports submitted to URF and other line ministry

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	54,284	108,569	27,142	50 %	20,357
District Unconditional Grant Wage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	54,284	108,569	27,142	50 %	20,357
Development Revenues	444,313	888,626	148,104	33 %	148,104
Programme Conditional Grant - Development	429,498	858,996	143,166	33 %	143,166
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	498,597	997,195	175,247	35%	168,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	54,284	54,284	27,577	51%	20,800
Development Expenditure					
Domestic Development	444,313	444,313	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	498,597	498,597	27,577	6%	20,800
C: Unspent Balances					
Recurrent Balances			-435		
Wage			0		
Non Wage			-435		
Development Balances			148,104		
Domestic Development			148,104		
External Financing			0		
Total Unspent			147,670		

Summary of Department Revenues and Expenditure by Source

The sector received a total of 169,018,587/- of the which non wage recurrent is 20,914,265/- and 143,165,717/- as a third of the capital development budget and 4,938,605/- is a third of the sanitation transitional grant and of which 20,799,500 was spent leaving a balance of 148,219,087/-

Reasons for unspent balances on the bank account

- Challenges in accessing the sanitation grant due to error in budget coding during budget upload from PBS to the IFMIS
- No completed capital development works that could be paid for

VOTE: 842 Kaberamaido District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Monitoring water and sanitation facilities was done
- One quarterly extension workers meeting was held
- Water quality testing was done
- Advocacy meeting was held
- Siting of 9 deep boreholes was done by the contractor

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	237,785	237,785	118,892	50 %	61,319
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	222,800	222,800	111,400	50 %	55,700
Programme Conditional Grant - Non Wage Recurrent	12,985	12,985	6,492	50 %	4,869
Development Revenues	4,000	4,000	1,500	38 %	1,500
District Discretionary Equalisation Development Grant	4,000	4,000	1,500	38 %	1,500
Total Revenues Shares	241,785	241,785	120,392	50%	62,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,800	222,800	107,602	48%	63,816
Non Wage	14,985	14,985	2,560	17%	2,160
Development Expenditure					
Domestic Development	4,000	4,000	1,000	25%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	241,785	241,785	111,162	46%	66,976
C: Unspent Balances					
Recurrent Balances			8,730		
Wage			3,798		
Non Wage			4,932		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			9,230		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2 the department had received a cumulative actual total Sh. 120,392,000 from all grants budgeted for except locally raised revenues which was not realized by Quarter 2 due to non release of funds to the department by the budget desk. This gives a representation of 50% of the released actual total of funds in two quarters out of the entire release by source all grants performed to the two quarter cumulative target . apart from locally raised revenues which were not totally allocated by the end of second quarter as earlier stated.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

A total of Sh. 9,230,000 remained basically for recurrent activities and a small portion of it for development as some activities like sensitization and restoration of degraded wetlands was not executed due to dry weather but the funds is to be expended in the subsequent quarter. .

Highlights of physical performance by end of the quarter

1 wetland status report submitted to ministry of water and environment Kampala, maintained 1.2 ha tree woodlot by clean weeding and sensitized 40 people on sustainable ENR management in Ocheri Town council

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	272,659	252,659	74,222	27 %	42,952
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	106,502	106,502	53,251	50 %	26,626
Locally Raised Revenues	3,000	3,000	2,500	83 %	2,000
Other Transfers from Central Government	130,000	110,000	1,892	1 %	1,892
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	14,078	50 %	10,559
Development Revenues	84,600	84,600	49,141	58 %	24,571
External Financing	84,600	84,600	49,141	58 %	24,571
Total Revenues Shares	357,259	337,259	123,362	35%	67,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,502	106,502	49,868	47%	27,462
Non Wage	146,156	146,156	20,039	14%	16,459
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	84,600	84,600	24,570.6	29%	24,571
Total Expenditure	337,259	337,259	94,478	28%	68,492
C: Unspent Balances					
Recurrent Balances			4,315		
Wage			3,383		
Non Wage			931		
Development Balances			24,570		
Domestic Development			0		
External Financing			24,570		
Total Unspent			28,885		

Summary of Department Revenues and Expenditure by Source

The department of CBS received UGX 123,362,000 out of the expected annual total of 337,259,000. This reflects 35% revenue performance. Out of the total revenue received, the department spent UGX 94,478,000 by the end of second quarter.

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The reason for the unspent funds in the Account arose because of the UNFPA funds carried forward and the wage balances meant to cater for the annual increment and statutory deductions from PAYE or LST not yet remitted by the end of the quarter.

Highlights of physical performance by end of the quarter

Wages for 6 Months viz July to December 2022 paid to all existing Departmental staff.

Annual Progress Report FY 2021/2022, and 1st Quarter Report FY 2022/2023 prepared & Submitted to the CAO & MGLSD, While the 2nd Quarter Progress Report preparation & Submission process has been initiated.

Coordination done at both the HLG and LLG's on departmental focus areas. Stakeholders' Trained on Psychosocial support in all the 9 LLGs, GBV awareness campaigns conducted in 3 LLGs, GBV Partners' Coordination meetings conducted at the HLG and all LLGs, Follow up on GBV and Alcohol Bills done and fast tracked at the Office of the Attorney General.

A total of UGX 28,885,000 remained unspent by the end of the Second quarter accounted for by UNFPA and Wage balances.

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					
Recurrent Revenues	210,720	210,720	105,560	50 %	63,220
District Unconditional Grant Non-Wage	77,521	77,521	38,761	50 %	29,070
District Unconditional Grant Wage	128,598	128,598	64,299	50 %	32,150
Locally Raised Revenues	4,600	4,600	2,500	54 %	2,000
Development Revenues	60,431	60,431	20,070	33 %	20,070
District Discretionary Equalisation Development Grant	60,431	60,431	20,070	33 %	20,070
Total Revenues Shares	271,151	271,151	125,630	46%	83,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,598	128,598	38,757	30%	21,227
Non Wage	82,121	82,121	40,909	50%	31,772
Development Expenditure					
Domestic Development	60,431	60,431	20,069	33%	20,069
External Financing	0	0	0	0%	0
Total Expenditure	271,151	271,151	99,735	37%	73,067
C: Unspent Balances					
Recurrent Balances			25,893		
Wage			25,542		
Non Wage			352		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			25,895		

Summary of Department Revenues and Expenditure by Source**REVENUE:**

By the end of second quarter, the department received a total amount of UGX 125,630,000 which was 46% release against the annual budget. Of which UGX. 64,299,000 (50%) was Wage, UGX. 38,761,000 (50%) was District Unconditional Grant -NW and UGX. 2,500,000 (54%) was Local Revenue.

EXPENDITURE:

Of the cumulative releases made realized during the half year, only UGX 99,735,000 was spent (37%) against the half year target of 50% implying an under performance of 13%.

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances are mainly wage which are due to inconsistencies in the planning department salary structure.

Highlights of physical performance by end of the quarter

4 staffs paid salary for 6 months, 1 office block maintained for 6 months at Kaberamaido District Local government, 4 consultative visits made to Ministry of Finance and other line ministries, 2 quarterly report prepared and submitted to Ministry of Finance and Ministry of Local Government, Planning services offered to 9LLGs and 11 HLG departments for 6months at Kaberamaido District Headquarters.

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	12,500	12,500	6,600	53 %	5,100
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	0	0	0	0 %	0
Locally Raised Revenues	4,500	4,500	2,600	58 %	2,100
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	12,500	12,500	6,600	53%	5,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	12,500	12,500	6,336	51%	5,466
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	12,500	12,500	6,336	51%	5,466
C: Unspent Balances					
Recurrent Balances			264		
Wage			0		
Non Wage			264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			264		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 1,500,000 that is 12% against the annual budget and quarter budget of 25% implying an under performance of 13%.

Of this, UGX 1,000,000 was UCG- Nonwage and UGX 500,000 was Local Revenue.

Expenditure; The department spent a total of UGX 870,000(7%) against the annual planned expenditure.

Reasons for unspent balances on the bank account

The balances were mainly due to rolled over activities from the quarter, and due to late releases.

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Office activities coordinated with other institutions and facilities for 6 months,
2 audits conducted in the 12HLG departments, 7 Sub-counties, 2 Town Councils, 1 Hospital and 5 Lower Health facilities during the two quarters.
1 motorcycle repaired.

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					
Recurrent Revenues	19,619	19,619	9,810	50 %	6,160
District Unconditional Grant Wage	9,582	9,582	4,791	50 %	2,395
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,037	10,037	5,019	50 %	3,764
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	19,619	19,619	9,810	50%	6,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	3,787	40%	1,881
Non Wage	10,037	10,037	5,019	50%	3,769
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	19,619	19,619	8,806	45%	5,650
C: Unspent Balances					
Recurrent Balances			1,004		
Wage			1,004		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,004		

Summary of Department Revenues and Expenditure by Source

Revenue

The department recieved a total of ugx 9,810,000 which is 50% against 50%of the quarter budget implying equal performance. Of which ugx 4,791,000 (50%) was wage and ugx 5,019,000 (50%) was sector nonwage.

Expenditure

The department spent a total of ugx 8,806,000 (45%) against the half year planned expenditure of 50%

Reasons for unspent balances on the bank account

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The unspent balances was to cater for annual increments

Highlights of physical performance by end of the quarter

- Paid Staff salaries for 3 months.
- Monitored 2 Agro processing facilities.
- monitored the performance of Cooperatives.
- Conducted interim Audit of 4 SACCOs

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
--------------------------------	------------------------------------	--------------------------------------

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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	660,932	178,207
221002 Workshops, Meetings and Seminars	6,000	1,880
227001 Travel inland	3,000	989
Total for Budget Output	669,932	181,076
Wage	660,932	178,207
Non-Wage	0	0
GoU Dev	9,000	2,869
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	3,460

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,883	1,320
221009 Welfare and Entertainment	2,904	1,088
221011 Printing, Stationery, Photocopying and Binding	4,000	925
221020 Litigation and related expenses	4,000	1,040
222001 Information and Communication Technology Services.	6,000	2,350
223006 Water	800	300
224004 Beddings, Clothing, Footwear and related Services	9,500	2,549
227001 Travel inland	464,092	13,279
228002 Maintenance-Transport Equipment	9,000	1,134
263402 Transfer to Other Government Units	0	199,834
273102 Incapacity, death benefits and funeral expenses	3,000	300
273104 Pension	1,105,677	243,695
273105 Gratuity	450,230	106,693
312121 Non-Residential Buildings - Acquisition	116,200	33,000
352881 Pension and Gratuity Arrears Budgeting	617,370	0
Total for Budget Output	2,801,155	610,967
Wage	0	0
Non-Wage	2,548,956	527,234
GoU Dev	252,199	83,733
Ext Finance	0	0
Total for Department	3,490,087	792,043
Wage	660,932	178,207
Non-Wage	2,548,956	527,234
GoU Dev	280,199	86,602
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
--------------------------------	------------------------------------	--------------------------------------

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

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,004	33,769
221008 Information and Communication Technology Supplies.	3,400	1,290
221009 Welfare and Entertainment	576	216
221011 Printing, Stationery, Photocopying and Binding	13,320	2,228
221014 Bank Charges and other Bank related costs	680	0
222001 Information and Communication Technology Services.	600	225
223005 Electricity	4,400	1,650
224004 Beddings, Clothing, Footwear and related Services	360	135
227001 Travel inland	31,876	11,753
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	3,120	1,208
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	660
Total for Budget Output	176,336	54,634
Wage	110,004	33,769
Non-Wage	66,332	20,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,336	54,634
Wage	110,004	33,769
Non-Wage	66,332	20,865
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,690
227001 Travel inland	4,000	2,000
Total for Budget Output	8,000	3,690
Wage	0	0
Non-Wage	8,000	3,690
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,273	48,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	153,690	45,468
221001 Advertising and Public Relations	6,500	3,250
221009 Welfare and Entertainment	8,200	3,457
221011 Printing, Stationery, Photocopying and Binding	6,400	2,818
222001 Information and Communication Technology Services.	3,446	1,345
224004 Beddings, Clothing, Footwear and related Services	400	105
227001 Travel inland	47,500	24,678
227004 Fuel, Lubricants and Oils	15,600	5,813
228002 Maintenance-Transport Equipment	7,000	2,700
Total for Budget Output	446,009	138,442
Wage	197,273	48,809
Non-Wage	248,736	89,634
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
	Total for Department	454,009
	Wage	197,273
	Non-Wage	256,736
	GoU Dev	0
	Ext Finance	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	1,575
224003 Agricultural Supplies and Services	7,229	0
224008 Educational Materials and Services	3,000	0
224010 Protective Gear	12,600	0
227001 Travel inland	35,773	13,860
228002 Maintenance-Transport Equipment	15,900	2,211
Total for Budget Output	85,902	17,646
Wage	0	0
Non-Wage	35,773	13,860
GoU Dev	50,129	3,786
Ext Finance	0	0

Service Area: 20 Agricultural Production

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	665,527	203,789
221002 Workshops, Meetings and Seminars	2,000	965
221008 Information and Communication Technology Supplies.	1,200	320
221010 Special Meals and Drinks	200	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	600	250
223006 Water	600	300
227001 Travel inland	116,627	41,345
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,591	120

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
Total for Budget Output	796,345	248,189
Wage	665,527	203,789
Non-Wage	75,769	26,234
GoU Dev	55,049	18,166
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,681	6,748
227001 Travel inland	20,643	6,812
312231 Office Equipment - Acquisition	41,249	0
Total for Budget Output	82,574	13,560
Wage	0	0
Non-Wage	0	0
GoU Dev	82,574	13,560
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,416	708
225204 Monitoring and Supervision of capital work	4,800	1,795
227001 Travel inland	18,000	6,750
228002 Maintenance-Transport Equipment	4,800	1,150
Total for Budget Output	29,016	10,403
Wage	0	0
Non-Wage	29,016	10,403
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,144	804
223005 Electricity	600	225
223006 Water	600	225
224004 Beddings, Clothing, Footwear and related Services	1,200	450
Total for Budget Output	4,544	1,704
Wage	0	0
Non-Wage	4,544	1,704
GoU Dev	0	0
Ext Finance	0	0
Total for Department	998,381	291,502
Wage	665,527	203,789
Non-Wage	145,102	52,200
GoU Dev	187,752	35,513
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
--------------------------------	------------------------------------	--------------------------------------

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)	149,199	55,950
Total for Budget Output	149,199	55,950
Wage	0	0
Non-Wage	149,199	55,950
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)	343,385	128,769
282101 Donations	24,422	0
Total for Budget Output	367,807	128,769
Wage	0	0
Non-Wage	343,385	128,769
GoU Dev	0	0
Ext Finance	24,422	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 842 Kaberamaido District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Indoor Residual Spraying Conducted in 3 Sub Counties of NA
Aperikira, Okile and Kobulubulu

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,300,353	872,219
221002 Workshops, Meetings and Seminars	205,540	67,726
221008 Information and Communication Technology Supplies.	800	80
221009 Welfare and Entertainment	400	150
221011 Printing, Stationery, Photocopying and Binding	1,200	431
222001 Information and Communication Technology Services.	400	150
223005 Electricity	400	150
223006 Water	400	150
224004 Beddings, Clothing, Footwear and related Services	524	197
227001 Travel inland	278,646	97,827
227004 Fuel, Lubricants and Oils	3,989	1,495
228002 Maintenance-Transport Equipment	6,600	1,133
282101 Donations	44,465	0
Total for Budget Output	3,843,718	1,041,707
Wage	3,300,353	872,219
Non-Wage	77,787	18,593
GoU Dev	0	0
Ext Finance	465,578	150,895

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,800	9,710
312121 Non-Residential Buildings - Acquisition	485,000	106,742
Total for Budget Output	507,800	116,452
Wage	0	0
Non-Wage	0	0
GoU Dev	507,800	116,452
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	188,819	0
Total for Budget Output	188,819	0
Wage	0	0
Non-Wage	0	0
GoU Dev	188,819	0
Ext Finance	0	0
Total for Department	5,057,343	1,342,878
Wage	3,300,353	872,219
Non-Wage	570,371	203,312
GoU Dev	696,619	116,452
Ext Finance	490,000	150,895

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 2 classrooms for each school started at Awelu and Bira Primary Schools

Was not indicated during planning

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	61,920
312235 Furniture and Fittings - Acquisition	29,897	0
Total for Budget Output	229,897	61,920
Wage	0	0
Non-Wage	0	0
GoU Dev	229,897	61,920
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	999,324
Total for Budget Output	3,700,692	999,324
Wage	3,700,692	999,324
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,399	100,067

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	600,399	100,067
Wage	0	0
Non-Wage	600,399	100,067
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
312121 Non-Residential Buildings - Acquisition	700,000	0
Total for Budget Output	700,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
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)	384,840	64,140
Total for Budget Output	384,840	64,140
Wage	0	0
Non-Wage	384,840	64,140
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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,013	360,595
Total for Budget Output	1,190,013	360,595
Wage	1,190,013	360,595
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: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	567,685	251,328
Total for Budget Output	567,685	251,328
Wage	567,685	251,328
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>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,703	8,394
Total for Budget Output	32,703	8,394
Wage	0	0
Non-Wage	32,703	8,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,663
Total for Budget Output	20,000	4,663
Wage	0	0
Non-Wage	20,000	4,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,638	6,159
Total for Budget Output	16,638	6,159
Wage	0	0
Non-Wage	16,638	6,159
GoU Dev	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
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	48,000	14,672
228001 Maintenance-Buildings and Structures	6,900	0
Total for Budget Output	56,900	14,672
Wage	0	0
Non-Wage	6,900	0
GoU Dev	50,000	14,672
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,250
Total for Budget Output	20,000	12,250
Wage	0	0
Non-Wage	20,000	12,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,373	16,105
Total for Budget Output	70,373	16,105
Wage	70,373	16,105
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00
	Total for Department	7,746,4571,925,671
	Wage	5,528,7631,627,353
	Non-Wage	1,237,797221,726
	GoU Dev	979,89776,592
	Ext Finance	00

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
225204 Monitoring and Supervision of capital work	11,000	3,630
263310 Sector Development Grant	241,501	20,500
Total for Budget Output	256,001	24,130
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	24,130
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,562	59,760
221008 Information and Communication Technology Supplies.	400	400
224010 Protective Gear	2,000	0
227001 Travel inland	14,514	5,908
228001 Maintenance-Buildings and Structures	422,000	10,541
228002 Maintenance-Transport Equipment	15,024	1,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,490	0
263402 Transfer to Other Government Units	152,287	36,926
Total for Budget Output	800,277	114,876
Wage	184,562	59,760
Non-Wage	615,715	55,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Total for Department	1,056,278	139,006
Wage	184,562	59,760
Non-Wage	615,715	55,115
GoU Dev	256,001	24,130
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40	15
224001 Medical Supplies and Services	315	118
227001 Travel inland	38,624	14,371
312139 Other Structures - Acquisition	444,313	0
Total for Budget Output	483,292	14,504
Wage	0	0
Non-Wage	38,979	14,504
GoU Dev	444,313	0
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		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,598	597
221011 Printing, Stationery, Photocopying and Binding	709	266
227001 Travel inland	12,998	5,433
Total for Budget Output	15,305	6,296
Wage	0	0
Non-Wage	15,305	6,296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	498,597	20,800
Wage	0	0
Non-Wage	54,284	20,800

VOTE: 842 Kaberamaido District

Quarter 2

GoU Dev	444,313	0
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,800	63,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,246	0
221002 Workshops, Meetings and Seminars	3,154	0
221009 Welfare and Entertainment	2,000	700
224006 Food Supplies	3,000	0
227001 Travel inland	7,585	2,460
Total for Budget Output	241,785	66,976
Wage	222,800	63,816
Non-Wage	14,985	2,160
GoU Dev	4,000	1,000
Ext Finance	0	0
Total for Department	241,785	66,976
Wage	222,800	63,816
Non-Wage	14,985	2,160
GoU Dev	4,000	1,000
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,502	27,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221002 Workshops, Meetings and Seminars	6,000	1,875
221008 Information and Communication Technology Supplies.	1,500	150
221011 Printing, Stationery, Photocopying and Binding	1,500	50
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	117,756	36,955
282101 Donations	100,000	0
Total for Budget Output	337,259	68,492
Wage	106,502	27,462
Non-Wage	146,156	16,459
GoU Dev	0	0
Ext Finance	84,600	24,571
Total for Department	337,259	68,492
Wage	106,502	27,462
Non-Wage	146,156	16,459
GoU Dev	0	0
Ext Finance	84,600	24,571

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,598	21,227
221002 Workshops, Meetings and Seminars	6,421	3,059
221008 Information and Communication Technology Supplies.	4,000	1,700
221009 Welfare and Entertainment	2,800	1,050
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	6,000	2,250
222001 Information and Communication Technology Services.	10,400	3,900
224004 Beddings, Clothing, Footwear and related Services	800	300
227001 Travel inland	37,700	13,688
Total for Budget Output	204,720	50,173
Wage	128,598	21,227
Non-Wage	66,121	25,647
GoU Dev	10,000	3,300
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	148
221008 Information and Communication Technology Supplies.	2,400	792
221009 Welfare and Entertainment	8,100	2,673
221011 Printing, Stationery, Photocopying and Binding	6,100	2,013
227001 Travel inland	15,381	5,075
Total for Budget Output	32,431	10,701
Wage	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
	Non-Wage	0
	GoU Dev	32,431
	Ext Finance	0

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
221011 Printing, Stationery, Photocopying and Binding	900	297
222001 Information and Communication Technology Services.	600	198
227001 Travel inland	22,500	8,100
Total for Budget Output	24,000	8,595
Wage	0	0
Non-Wage	15,000	5,625
GoU Dev	9,000	2,970
Ext Finance	0	0

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

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	9,000	3,098
Total for Budget Output	10,000	3,598
Wage	0	0
Non-Wage	1,000	500
GoU Dev	9,000	3,098
Ext Finance	0	0
Total for Department	271,151	73,067
Wage	128,598	21,227
Non-Wage	82,121	31,772
GoU Dev	60,431	20,069
Ext Finance	0	0

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
--------------------------------	------------------------------------	--------------------------------------

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
221011 Printing, Stationery, Photocopying and Binding	1,400	521
222001 Information and Communication Technology Services.	1,600	620
227001 Travel inland	8,700	3,825
228002 Maintenance-Transport Equipment	800	500
Total for Budget Output	12,500	5,466
Wage	0	0
Non-Wage	12,500	5,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,500	5,466
Wage	0	0
Non-Wage	12,500	5,466
GoU Dev	0	0
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,881
227001 Travel inland	10,037	3,769
Total for Budget Output	19,619	5,650
Wage	9,582	1,881
Non-Wage	10,037	3,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,619	5,650
Wage	9,582	1,881
Non-Wage	10,037	3,769
GoU Dev	0	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
------------------------	--	---

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
--	---------------

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	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
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	660,932	330,566
221002 Workshops, Meetings and Seminars	6,000	1,880
227001 Travel inland	3,000	989
Total for Budget Output	669,932	333,435
Wage	660,932	330,566
Non-Wage	0	0
GoU Dev	9,000	2,869
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

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		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	3,460
221008 Information and Communication Technology Supplies.	3,883	1,740
221009 Welfare and Entertainment	2,904	1,451
221011 Printing, Stationery, Photocopying and Binding	4,000	1,425
221020 Litigation and related expenses	4,000	1,537
222001 Information and Communication Technology Services.	6,000	3,000
223006 Water	800	400
224004 Beddings, Clothing, Footwear and related Services	9,500	3,199
227001 Travel inland	464,092	17,115
228002 Maintenance-Transport Equipment	9,000	2,259
263402 Transfer to Other Government Units	0	243,507
273102 Incapacity, death benefits and funeral expenses	3,000	675
273104 Pension	1,105,677	484,789
273105 Gratuity	450,230	219,251
312121 Non-Residential Buildings - Acquisition	116,200	33,000
352881 Pension and Gratuity Arrears Budgeting	617,370	0
Total for Budget Output	2,801,155	1,016,807
Wage	0	0
Non-Wage	2,548,956	933,074
GoU Dev	252,199	83,733
Ext Finance	0	0
Total for Department	3,490,087	1,350,242
Wage	660,932	330,566
Non-Wage	2,548,956	933,074
GoU Dev	280,199	86,602
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
------------------------	--	---

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

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,004	61,119
221008 Information and Communication Technology Supplies.	3,400	1,700
221009 Welfare and Entertainment	576	288
221011 Printing, Stationery, Photocopying and Binding	13,320	2,983
221014 Bank Charges and other Bank related costs	680	0
222001 Information and Communication Technology Services.	600	300
223005 Electricity	4,400	2,200
224004 Beddings, Clothing, Footwear and related Services	360	180
227001 Travel inland	31,876	17,734
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	3,120	1,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	935
Total for Budget Output	176,336	90,847
Wage	110,004	61,119
Non-Wage	66,332	29,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,336	90,847
Wage	110,004	61,119
Non-Wage	66,332	29,727
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
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

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)	4,000	2,000
227001 Travel inland	4,000	2,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	197,273	91,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	153,690	63,641
221001 Advertising and Public Relations	6,500	3,250
221009 Welfare and Entertainment	8,200	4,079
221011 Printing, Stationery, Photocopying and Binding	6,400	3,200
222001 Information and Communication Technology Services.	3,446	1,710
224004 Beddings, Clothing, Footwear and related Services	400	118
227001 Travel inland	47,500	27,295
227004 Fuel, Lubricants and Oils	15,600	7,763
228002 Maintenance-Transport Equipment	7,000	2,700

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	446,009	204,965
Wage	197,273	91,211
Non-Wage	248,736	113,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,009	208,965
Wage	197,273	91,211
Non-Wage	256,736	117,755
GoU Dev	0	0
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
------------------------	--	---

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	1,575
224003 Agricultural Supplies and Services	7,229	0
224008 Educational Materials and Services	3,000	0
224010 Protective Gear	12,600	0
227001 Travel inland	35,773	17,885
228002 Maintenance-Transport Equipment	15,900	2,211
Total for Budget Output	85,902	21,671
Wage	0	0
Non-Wage	35,773	17,885
GoU Dev	50,129	3,786
Ext Finance	0	0

Service Area: 20 Agricultural Production

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	665,527	367,881
221002 Workshops, Meetings and Seminars	2,000	965
221008 Information and Communication Technology Supplies.	1,200	320
221010 Special Meals and Drinks	200	100

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	600	250
223006 Water	600	300
227001 Travel inland	116,627	48,955
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,591	120
Total for Budget Output	796,345	419,891
Wage	665,527	367,881
Non-Wage	75,769	33,844
GoU Dev	55,049	18,166
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,681	6,748
227001 Travel inland	20,643	6,812
312231 Office Equipment - Acquisition	41,249	0
Total for Budget Output	82,574	13,560
Wage	0	0
Non-Wage	0	0
GoU Dev	82,574	13,560
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,416	708
225204 Monitoring and Supervision of capital work	4,800	2,395
227001 Travel inland	18,000	9,000
228002 Maintenance-Transport Equipment	4,800	1,750
Total for Budget Output	29,016	13,853
Wage	0	0
Non-Wage	29,016	13,853
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,144	1,072
223005 Electricity	600	300
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,200	600
Total for Budget Output	4,544	2,272
Wage	0	0
Non-Wage	4,544	2,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	998,381	471,247
Wage	665,527	367,881
Non-Wage	145,102	67,853
GoU Dev	187,752	35,513

VOTE: 842 Kaberamaido District

Quarter 2

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)	149,199	74,599
Total for Budget Output	149,199	74,599
Wage	0	0
Non-Wage	149,199	74,599
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)	343,385	171,693
282101 Donations	24,422	0
Total for Budget Output	367,807	171,693
Wage	0	0
Non-Wage	343,385	171,693
GoU Dev	0	0
Ext Finance	24,422	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
------------------------	---	--------------------------------------

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,300,353	1,692,327
221002 Workshops, Meetings and Seminars	205,540	67,726
221008 Information and Communication Technology Supplies.	800	80
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,200	461
222001 Information and Communication Technology Services.	400	200
223005 Electricity	400	200
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	524	262
227001 Travel inland	278,646	100,393
227004 Fuel, Lubricants and Oils	3,989	1,994
228002 Maintenance-Transport Equipment	6,600	1,343
282101 Donations	44,465	0
Total for Budget Output	3,843,718	1,865,384
Wage	3,300,353	1,692,327
Non-Wage	77,787	22,163
GoU Dev	0	0
Ext Finance	465,578	150,895

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,800	9,710
312121 Non-Residential Buildings - Acquisition	485,000	106,742

VOTE: 842 Kaberamaido District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	507,800	116,452
Wage	0	0
Non-Wage	0	0
GoU Dev	507,800	116,452
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	188,819	0
Total for Budget Output	188,819	0
Wage	0	0
Non-Wage	0	0
GoU Dev	188,819	0
Ext Finance	0	0
Total for Department	5,057,343	2,228,129
Wage	3,300,353	1,692,327
Non-Wage	570,371	268,455
GoU Dev	696,619	116,452
Ext Finance	490,000	150,895

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

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 2 classrooms for each school started at
Awelu and Bira Primary SchoolsWas not indicated during
planning

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

A two classroom block re-roofed

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	61,920
312235 Furniture and Fittings - Acquisition	29,897	0
Total for Budget Output	229,897	61,920
Wage	0	0
Non-Wage	0	0
GoU Dev	229,897	61,920
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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	1,837,077
Total for Budget Output	3,700,692	1,837,077
Wage	3,700,692	1,837,077
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,399	200,133
Total for Budget Output	600,399	200,133
Wage	0	0
Non-Wage	600,399	200,133
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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	700,000	0
Total for Budget Output	700,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,840	128,280
Total for Budget Output	384,840	128,280
Wage	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
	Non-Wage	384,840
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,013	657,814
Total for Budget Output	1,190,013	657,814
Wage	1,190,013	657,814
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: 000034 Education and Skills Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	567,685	392,250
Total for Budget Output	567,685	392,250
Wage	567,685	392,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,703	10,139
Total for Budget Output	32,703	10,139
Wage	0	0
Non-Wage	32,703	10,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,353
Total for Budget Output	20,000	7,353
Wage	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
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	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
227001 Travel inland	16,638	6,159
Total for Budget Output	16,638	6,159
Wage	0	0
Non-Wage	16,638	6,159
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	48,000	14,672
228001 Maintenance-Buildings and Structures	6,900	0
Total for Budget Output	56,900	14,672
Wage	0	0
Non-Wage	6,900	0
GoU Dev	50,000	14,672
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,250
Total for Budget Output	20,000	12,250
Wage	0	0
Non-Wage	20,000	12,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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	70,373	29,841
Total for Budget Output	70,373	29,841
Wage	70,373	29,841
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,746,457	3,409,994
Wage	5,528,763	2,916,982
Non-Wage	1,237,797	416,421
GoU Dev	979,897	76,592
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
------------------------	--	---

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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.	3,500	0
225204 Monitoring and Supervision of capital work	11,000	3,630
263310 Sector Development Grant	241,501	20,500
Total for Budget Output	256,001	24,130
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	24,130
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

NA

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	184,562	104,248
221008 Information and Communication Technology Supplies.	400	400
224010 Protective Gear	2,000	0
227001 Travel inland	14,514	12,997
228001 Maintenance-Buildings and Structures	422,000	11,141
228002 Maintenance-Transport Equipment	15,024	1,896
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,490	0
263402 Transfer to Other Government Units	152,287	61,449
Total for Budget Output	800,277	192,131

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
Wage	184,562	104,248
Non-Wage	615,715	87,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,056,278	216,261
Wage	184,562	104,248
Non-Wage	615,715	87,883
GoU Dev	256,001	24,130
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
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40	20
224001 Medical Supplies and Services	315	157
227001 Travel inland	38,624	19,198
312139 Other Structures - Acquisition	444,313	0
Total for Budget Output	483,292	19,375
Wage	0	0
Non-Wage	38,979	19,375
GoU Dev	444,313	0
Ext Finance	0	0

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,598	791
221011 Printing, Stationery, Photocopying and Binding	709	355
227001 Travel inland	12,998	7,057
Total for Budget Output	15,305	8,202
Wage	0	0
Non-Wage	15,305	8,202
GoU Dev	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
	Ext Finance	00
	Total for Department	498,59727,577
	Wage	00
	Non-Wage	54,28427,577
	GoU Dev	444,3130
	Ext Finance	00

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
------------------------	--	---

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

100 men and women sensitized in Okile sub county

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,800	107,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,246	0
221002 Workshops, Meetings and Seminars	3,154	0
221009 Welfare and Entertainment	2,000	700
224006 Food Supplies	3,000	0
227001 Travel inland	7,585	2,860
Total for Budget Output	241,785	111,162
Wage	222,800	107,602
Non-Wage	14,985	2,560
GoU Dev	4,000	1,000
Ext Finance	0	0
Total for Department	241,785	111,162
Wage	222,800	107,602
Non-Wage	14,985	2,560
GoU Dev	4,000	1,000
Ext Finance	0	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
------------------------	--	---

Service Area: 10 Community Mobilisation

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
211101 General Staff Salaries	106,502	49,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,500
221002 Workshops, Meetings and Seminars	6,000	2,500
221008 Information and Communication Technology Supplies.	1,500	150
221011 Printing, Stationery, Photocopying and Binding	1,500	50
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	117,756	39,410
282101 Donations	100,000	0
Total for Budget Output	337,259	94,478
Wage	106,502	49,868
Non-Wage	146,156	20,039
GoU Dev	0	0
Ext Finance	84,600	24,571
Total for Department	337,259	94,478
Wage	106,502	49,868
Non-Wage	146,156	20,039
GoU Dev	0	0
Ext Finance	84,600	24,571

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	128,598	38,757
221002 Workshops, Meetings and Seminars	6,421	3,409
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	6,000	3,000
222001 Information and Communication Technology Services.	10,400	5,200
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	37,700	17,150
Total for Budget Output	204,720	75,316
Wage	128,598	38,757
Non-Wage	66,121	33,259
GoU Dev	10,000	3,300
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	450	148
221008 Information and Communication Technology Supplies.	2,400	792
221009 Welfare and Entertainment	8,100	2,673

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

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,100	2,013
227001 Travel inland	15,381	5,075
Total for Budget Output	32,431	10,701
Wage	0	0
Non-Wage	0	0
GoU Dev	32,431	10,701
Ext Finance	0	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	297
222001 Information and Communication Technology Services.	600	198
227001 Travel inland	22,500	9,975
Total for Budget Output	24,000	10,470
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	9,000	2,970
Ext Finance	0	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	9,000	3,098

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	10,000	3,598
Wage	0	0
Non-Wage	1,000	500
GoU Dev	9,000	3,098
Ext Finance	0	0
Total for Department	271,151	100,085
Wage	128,598	38,757
Non-Wage	82,121	41,259
GoU Dev	60,431	20,069
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
------------------------	--	---

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
--	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	621
222001 Information and Communication Technology Services.	1,600	670
227001 Travel inland	8,700	4,545
228002 Maintenance-Transport Equipment	800	500
Total for Budget Output	12,500	6,336
Wage	0	0
Non-Wage	12,500	6,336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,500	6,336
Wage	0	0
Non-Wage	12,500	6,336
GoU Dev	0	0
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
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
211101 General Staff Salaries	9,582	3,787
227001 Travel inland	10,037	5,019
Total for Budget Output	19,619	8,806
Wage	9,582	3,787
Non-Wage	10,037	5,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,619	8,806
Wage	9,582	3,787
Non-Wage	10,037	5,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	200	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	Human capacity

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	2

Department: 020 Finance**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****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 842 Kaberamaido District**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	20	Kaberamaido district has A

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	150	A total of 460 fishers were

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****PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	80%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	85%	79%

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
NDA Quality Laboratory constructed	Percentage	1	0

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	20	30

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	2	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2500	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	

VOTE: 842 Kaberamaido District**Quarter 2****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****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	310	3.5Km of feeder roads

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	320	0.6Km

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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: 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: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sub-county headquarters	Locally Raised Revenues	N/A	44,624	0
Travel Inland - Accommodation Expenses	headquarters	Locally Raised Revenues	N/A	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Sub-county headquarters	Transitional Conditional Grant - Development	N/A	16,200	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)					
ACHILO CORNER PRIMARY SCH	Achilo Corner PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,476	0
ATURIGALIN P.S	Aturigalin PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,485	0
OYAMA	Oyama PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,147	0
ALEM P.S	Alem PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,939	0
KAMUK PARENTS P.S	Kamuk Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,806	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					
Transfers to Kaberamaido Sub County	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,280	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: 236499 Kaberamaido Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Dist H/qtrs	Programme Conditional Grant - Development	N/A	29,630	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	540,387	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	0	0
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	0	0
Water Plants - Construction	s/cty	Programme Conditional Grant - Development	N/A	0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Description	Amanamana Local forest reserve	District Unconditional Grant Non-Wage	NA	0	700
Item: 227001 Travel inland					
Travel Inland - Expenses	All woodlots	District Discretionary Equalisation Development Grant	N/A	8,000	0
Travel Inland - Allowances	woodlots	District Discretionary Equalisation Development Grant	N/A	0	0
LCIII: 236500 Alwa Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	N/A	48,857	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
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: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Locally Raised Revenues	N/A	0	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	NA	24,123	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					
Environmental Impact Assessment - Capital Works	Biira primary School	Programme Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Advertising	Biira P/S	Programme Conditional Grant - Development	N/A	0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALANG P.S	Abalang PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,857	0
ALWA P.S	Alwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,439	0
KATINGI P.S	Katingi PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,336	0
OMINAI P.S	Ominai PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,891	0
APELE P.S	Apele PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,745	0
OMARAI P.S	Omarai PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,310	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>
LCHH: 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)					
ORIAMO P.S	Oriamo PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,333	0
BIRA P.S	Bira PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,967	0
OYAMA-EOLU P.S	Oyama Eolu PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,658	0
TEETE P.S.	Teete PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,558	0
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 SS	Programme Conditional Grant - Non Wage Recurrent	NA	38,240	0
ALWA SS	Alwa SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	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					
Transfers to Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,344	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: 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: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	N/A	87,026	0
Travel Inland - Allowances	h/qtrs	Locally Raised Revenues	N/A	0	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	NA	12,061	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)					
KAGAA P.S	Kagaa PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,412	0
KANYALAM MODERN P.S	Kanyalam Modern PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,980	0
OCHAN OYERE	Ochan Oyere PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0
AWELU P.S	Awelu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,084	0
BUGOI P.S	Bugoi PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,404	0
DOYA P.S	Doya PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,979	0
KODEKERE P.S	Kodekere PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,405	0
OCHERO P.S	Ochero PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,942	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 Ocherero 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)					
ACAMIDAKO P.S.	Acamidako PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,991	0
APAI PARENTS P.S	Apai PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,643	0
KABUREPOLI P.S	Kaburepoli PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,128	0
Okola P.S.	Okola PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,774	0
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 SS	Programme Conditional Grant - Non Wage Recurrent	NA	78,288	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					
Transfers to Ocherero Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,059	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: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Administration Department	District Discretionary Equalisation Development Grant	N/A	19,000	0
Building and Facility Maintenance - Civil Works	Administration Department	District Discretionary Equalisation Development Grant	N/A	0	0
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Administration Dep't	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Government Trips	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	TC H/qtrs	Locally Raised Revenues	N/A	42,233	0
Travel Inland - Allowances	H/qtrs	Locally Raised Revenues	N/A	0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Ararak A	Transitional Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Completion of Studies	Ararak A	Transitional Conditional Grant - Development	N/A	0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	DPOs office	Programme Conditional Grant - Development	N/A	11,400	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>
LCHH: 236503 Kaberamaido Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	H/qtrs	Programme Conditional Grant - Development	N/A	7,229	0
Agricultural Supplies Pesticides and Fungicides	H/qtrs	Programme Conditional Grant - Development	N/A	0	0
Item: 224008 Educational Materials and Services					
Agricultural Supplies -Assorted Chemicals	DPOs office	Programme Conditional Grant - Development	N/A	3,000	0
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items	DPO office	Programme Conditional Grant - Development	N/A	11,763	0
Medical Expenses (Employees)-Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	0	0
Medical Expenses Employees - Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	837	0
Medical Expenses (Employees)-Emergencies	DPO Office	Programme Conditional Grant - Development	N/A	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DPO Office	Programme Conditional Grant - Development	N/A	5,160	0
Vehicle Maintanence - Tire and Tire Tubes	DPO Office	Programme Conditional Grant - Development	N/A	10,740	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Insepction Trips	DPO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	110,098	0
Travel Inland - AIDs Prevention Trips	DPO Office	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	H/qtrs	Programme Conditional Grant - Development	N/A	20,681	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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	H/qtrs	Programme Conditional Grant - Development	N/A	20,606	0
Travel Inland - Agricultural Trips	H/qtrs	Programme Conditional Grant - Development	N/A	38	0
Travel Inland - Agricultural Trips	H/qtrs	Programme Conditional Grant - Development	N/A	0	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Construction works	DPO Office	Programme Conditional Grant - Development	N/A	41,249	0
Irrigation and Drainage Channels - Consultancy	DPO Office	Programme Conditional Grant - Development	N/A	0	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	NA	5,523	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	11,000	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 HEALTH CENTER IV	Kaberamaido Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	343,385	0
Item: 282101 Donations					
TASO Transfer to Hospital	Hospital	External Financing The AIDS Support Organisation (TASO)	N/A	24,422	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: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Workshops, Meetings, Seminars - Accommodation	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Workshops, Meetings, Seminars - Retreat	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Workshops, Meetings, Seminars - Assorted Materials	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	270,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	210,000	0
Travel Inland - Accommodation Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	420,000	0
Travel Inland - Agricultural Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	420,000	0
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	315,000	0
Travel Inland - Management Trips	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	217,788	0
Item: 282101 Donations					
Transfers to LHus	LHUs	External Financing The AIDS Support Organisation (TASO)	N/A	44,465	0
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	LHUS	Programme Conditional Grant - Development	N/A	15,600	0
Monitoring and site supervision	construction sites	Programme Conditional Grant - Development	N/A	30,000	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: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Kaberamaido Hospital	Programme Conditional Grant - Development	N/A	370,000	0
Environmental Impact Assessment - Capital Works	Hospital	Programme Conditional Grant - Development	N/A	300,000	0
Environmental Impact Assessment - Benchmarking and Policy	Hospital	Programme Conditional Grant - Development	N/A	0	0
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	DHO Office	Programme Conditional Grant - Development	N/A	300,000	0
Light ICT Hardware - Software and Software Licensing	DHO Office	Programme Conditional Grant - Development	N/A	77,639	0
Heavy ICT - File Storage Servers	DHO office	Programme Conditional Grant - Development	N/A	0	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: 312235 Furniture and Fittings - Acquisition					
Other Structures - Vally Tanks	DEO's Office	Programme Conditional Grant - Development	N/A	29,897	0
Other Structures - Construction Works	DEOs Office	Programme Conditional Grant - Development	N/A	0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABERAMAIDO P.S	Kaberamaido PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,491	0
GWETOM P.S	Gwetom PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,923	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: 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)					
KABERAMAIDO SS	Kaberamaido SS	Programme Conditional Grant - Non Wage Recurrent	NA	83,092	0
KOBULUBULU SS	Kobulubulu SS	Programme Conditional Grant - Non Wage Recurrent	NA	65,504	0
ST THOMAS GIRLS SS	St Thomas Girls	Programme Conditional Grant - Non Wage Recurrent	NA	79,716	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					
Item: 227001 Travel inland					
Travel Inland - Management Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	32,703	0
Travel Inland - Vehicle Servicing	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,243	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DEOs office	Programme Conditional Grant - Development	N/A	2,000	0
Workshops, Meetings, Seminars - Accommodation	DEO office	Programme Conditional Grant - Development	N/A	0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DEOs Office	Programme Conditional Grant - Development	N/A	48,000	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: 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,900	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Education Office	Other Transfers from Central Government Support to PLE (UNEB)	N/A	20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Geographical Positioning Systems (GPS)	Works Department	Programme Conditional Grant - Development	N/A	1,167	0
ICT - Geographical Positioning Systems (GPS)	Works department	Programme Conditional Grant - Development	N/A	2,333	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kaberamaido Town Council	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	98,091	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	sub-county	Programme Conditional Grant - Development	N/A	318,610	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: 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: 227001 Travel inland					
Travel Inland - Expenses	District H/Qtrs	District Unconditional Grant Non-Wage	N/A	323,000	0
Travel Inland - Expenses	District H/qtrs	District Unconditional Grant Non-Wage	N/A	100,000	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: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,667	0
Travel Inland - Accommodation Expenses	Planning Office	District Discretionary Equalisation Development Grant	N/A	5,267	0
Travel Inland - Monitoring and Evaluation	Planning office	District Discretionary Equalisation Development Grant	N/A	11,067	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Planning Office	District Discretionary Equalisation Development Grant	N/A	450	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Colour Printers	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Discretionary Equalisation Development Grant	N/A	6,000	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,100	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	N/A	2,300	0
Office Supplies - Assorted Materials and Consumables	Planning Office	District Discretionary Equalisation Development Grant	N/A	2,100	0
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant	N/A	1,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	N/A	6,060	0
Travel Inland - Field Stationery	Planning Office	District Discretionary Equalisation Development Grant	N/A	5,460	0
Travel Inland - Monitoring and Evaluation	Planning Office	District Discretionary Equalisation Development Grant	N/A	3,860	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning	District Discretionary Equalisation Development Grant	N/A	900	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	planning Office	District Discretionary Equalisation Development Grant	N/A	15,000	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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Planning Office	District Discretionary Equalisation Development Grant	N/A	9,000	0
LCIII: 236507 Kobulubulu Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	N/A	72,346	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)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	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					
Environmental Impact Assessment - Field Expenses	Kobulubulu	Programme Conditional Grant - Development	N/A	100,000	0
Environmental Impact Assessment - Benchmarking and Policy	Kobulubulu	Programme Conditional Grant - Development	N/A	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: 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)					
ABATA P.S	Abata PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,552	0
AKWALAKWALA P.S	Akwalakwala PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,468	0
OKILE P.S	Okile PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0
Opiu P.S.	Opiu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,809	0
OGOBAI P.S	Ogobai PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,631	0
KAKADO P.S	Kakado PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,554	0
KATINGE P.S	Katinge PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,408	0
MUREM P.S	Murem PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	0
KALYAMESE P.S	Kalyamese PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	0
OKILE OBULUBULU P.S	Okile -Obulubulu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	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					
Transfers to Kobulubulu Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,730	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: 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: 227001 Travel inland					
Travel Inland - Allowances	H/qtrs	Locally Raised Revenues	N/A	78,218	0
Travel Inland - Expenses	H/qtrs	Locally Raised Revenues	N/A	0	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)					
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Abirabira HCII	Programme Conditional Grant - Development	N/A	300,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACONGWEN P.S	Acongwen PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,484	0
ONYAIT P.S	Onyait PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,086	0
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,274	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: 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)					
OPIRO OLELAI P.S	Opiro Olelai PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,838	0
OLELAI P.S	Olelai PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,619	0
ABIRABIRA P.S	Abirabira PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,300	0
Service Area: 20 Secondary 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	Aperikira Seed School	Programme Conditional Grant - Development	N/A	700,000	0
Environmental Impact Assessment - Benchmarking and Policy	Aperikira Seed School	Programme Conditional Grant - Development	N/A	0	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of low cost seal design and construction on Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	6,333	0
Monitoring and Supervision of low cost seal design and construction works	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	3,167	0
Monitoring and Supervision of environmental and social safe guards	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	1,500	0
Social and environmental safe guards	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	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: 236510 Aperikira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Low cost seal construction of 0.6Km of Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	216,501	0
Low cost seal Design of 0.6Km of Kaberamaido - Kalaki road	Kaberamaido - Kalaki road	Programme Conditional Grant - Development	N/A	25,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Aperikira Sub County	Aperikira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,782	0
LCIII: 273376 Ochero 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: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues	N/A	5,488	0
LCIII: 273380 Okile					
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: 227001 Travel inland					
Travel Inland - Expenses	H/qtrs	Locally Raised Revenues	N/A	14,603	0
Travel Inland - Allowances	H/qtrs	Locally Raised Revenues	N/A	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: 273381 Oriamo					
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: 227001 Travel inland					
Travel Inland - Expenses	H/qtrs	Locally Raised Revenues	N/A	14,603	0
Travel Inland - Allowances	H/qtrs	Locally Raised Revenues	N/A	0	0
LCIII: S1789 Missing 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)					
MUREM HEALTH CENTER II	Murem HCII	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	24,123	0
Department: 060 Education					
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 Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

