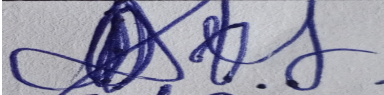

VOTE: 842 Kaberamaido District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DDAMBA HENRY
(Accounting Officer)

Signed on Date: 19-04-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	173,944	173,944	126,169	73%
Discretionary Government Transfers	2,666,069	2,752,349	1,562,103	59%
Conditional Government Transfers	16,511,824	20,582,101	11,174,611	68%
Other Government Transfers	644,000	857,525	226,843	35%
External Financing	574,600	574,600	188,081	33%
Total Revenues shares	20,570,437	24,940,518	13,277,808	65%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	760,766	1,266,500	497,614	65%
Tourism Development	600	600	300	50%
Natural Resources, Environment, Climate Change, Land And Water Management	353,746	353,746	136,804	39%
Private Sector Development	42,608	42,608	16,332	38%
Integrated Transport Infrastructure And Services	1,966,017	2,179,542	384,381	20%
Human Capital Development	13,900,142	15,548,000	6,210,855	45%
Community Mobilization And Mindset Change	368,046	368,046	85,997	23%
Governance And Security	2,716,453	4,719,418	1,360,295	50%
Development Plan Implementation	462,058	462,058	202,614	44%
Grand Total	20,570,437	24,940,518	8,895,192	43%
Wage	11,737,980	12,401,288	6,069,939	52%
Non-Wage Recurrent	4,709,615	7,210,490	2,205,009	47%
Domestic Devt	3,548,242	4,754,140	444,184	13%
External Financing	574,600	574,600	176,059	31%

VOTE: 842 Kaberamaido District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District received a total of UGX 13,277,808,000 (65%) implying an under performance of 15% against the half year targeted revenue of 50%.

There was over performance seen in some of the sources like; Conditional Government transfers(68%) and Discretionary Government transfers (59%)against 50% half year target and Local Revenue (73%) whereas other sources underperformed like; Other Government transfers (35%), and External Financing reported worst with 33% performance against the 50% half year target.

The District spent a total of UGX 8,893,986,000 (43%) against the approved quarter expenditure budget of 50%.

The different programme areas performed as below; Agro-industrialization (65%), Tourism Development(50%), Natural Resources, Environment, Climate Change, Land And Water (39%), Private Sector Development (38%), Integrated Transport Infrastructure And Services (20%), Human Capital Development (45%), Community Mobilization And Mindset Change(23%), Governance And Security(50%), and Development Plan Implementation (44%).

Unspent Balances;

The balances in the respective departmental accounts are majorly due to the following reasons; late commencement of projects not yet paid, Non promotion of staffs done during the quarter, Emoluments meant to pay LC1s and LC11s at the end of the financial year, funds meant to pay gratuity of district executive by end of financial year, funds meant to pay for salary deductions which were not paid by the end of the quarter, 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	126,169	73%
Agency Fees	0	0	20,436	
Business licenses	0	0	20,583	
Land Fees	0	0	10,545	
Local Services Tax-Payable By Individuals	73,944	73,944	63,436	86%
Market /Gate Charges	100,000	100,000	0	0%
Miscellaneous receipts/income	0	0	772	
Other fees e.g. street parking fees	0	0	70	
Property related Duties/Fees	0	0	320	
Registration fees for Documents and Businesses	0	0	700	
Sale of bid documents-From Private Entities	0	0	9,306	
Discretionary Government Transfers	2,666,069	2,752,349	1,562,103	59%
District Discretionary Equalisation Development Grant	326,995	326,995	163,498	50%
District Unconditional Grant Non-Wage	492,080	578,360	289,180	59%
District Unconditional Grant Wage	1,561,252	1,561,252	958,188	61%
Urban Discretionary Equalisation Development Grant	14,601	14,601	7,300	50%
Urban Unconditional Grant Wage	218,774	218,774	117,753	54%
Urban Unconditional Non-Wage	52,367	52,367	26,184	50%
Conditional Government Transfers	16,511,824	20,582,101	11,174,611	68%
Programme Conditional Grant - Non Wage Recurrent	3,347,224	5,548,294	2,470,864	74%
Programme Conditional Grant - Development	2,891,831	4,097,729	2,048,865	71%
Programme Conditional Grant - Wage Recurrent	9,957,954	10,621,262	6,497,475	65%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	644,000	857,525	226,843	35%
National Oil Seeds Project	0	0	8,000	
Parish Community Associations (PCAs)	210,000	423,525	90,000	43%

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	16,000	16,000	12,860	80%
Uganda Road Fund (URF)	370,000	370,000	115,983	31%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Vegetable Oil Development Project	38,000	38,000	0	0%
External Financing	574,600	574,600	188,081	33%
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000	19,806	22%
Global Fund for HIV, TB & Malaria	120,000	120,000	149,593	125%
The AIDS Support Organisation (TASO)	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
United Nations Population Fund (UNPF)	64,600	64,600	18,682	29%
World Health Organisation (WHO)	120,000	120,000	0	0%
Total Revenues Shares	20,570,437	24,940,518	13,277,808	65%

VOTE: 842 Kaberamaido District

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

The Deviation in the Local Revenue realization for the quarter was due to an over performance from sources such as; LST, Land fees, Sale of bid documents from Private entities, Agency fees among others.

Cumulative Performance for Central Government Transfers

The Deviation in the receipts (UGX 6,956,112,265) against the approved quarter budget(UGX 3,992,070,074) was due to over realization of grants from sources such as, Transitional development grant- Administration, Programme Conditional grants for Administration, Production and marketing, health, Education, Roads, and Water

Cumulative Performance for Other Government Transfers

There was an under performance noted from this source due to low/ non realization of revenue from sources such as; UNEB, UWEP, VODP, Parish Community Associations among others.
However, there was a slight over performance noted under Uganda Road Fund.

Cumulative Performance for External Financing

There was an over performance noticed in this source as a result of an over realization of revenue from the one donor; Global Fund though there non/ low performance as noticed in the other sources of donor funding.

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	2,360,397	0	1,170,291	50%	715,078
Sub-Total	2,360,397	0	1,170,291	50%	715,078
Department: Finance					
10 Financial Management and Accountability (LG)	213,192	0	96,440	45%	53,165
Sub-Total	213,192	0	96,440	45%	53,165
Department: Statutory bodies					
10 Legislation and Oversight	398,664	0	206,337	52%	138,006
Sub-Total	398,664	0	206,337	52%	138,006
Department: Production and Marketing					
10 Agricultural Extension	0	0	53,836		53,836
20 Agricultural Production	741,727	0	436,705	59%	252,668
Sub-Total	741,727	0	490,541	66%	306,504
Department: Health					
10 Primary HealthCare	284,154	0	142,077	50%	71,038
20 Hospital Services	361,367	0	180,683	50%	90,342
30 Health Management and Supervision	4,109,332	0	2,321,778	57%	1,583,655
Sub-Total	4,754,853	0	2,644,538	56%	1,745,035
Department: Education					
10 Pre-Primary and Primary Education	4,657,190	0	2,111,177	45%	964,643
20 Secondary Education	2,708,167	0	775,784	29%	334,680
30 Skills Development	969,372	0	412,980	43%	230,215
40 Education&Sports Management and Inspection	343,989	0	137,403	40%	103,582
Sub-Total	8,678,718	0	3,437,344	40%	1,633,120
Department: Roads and Engineering					
10 Community Access Roads	1,963,017	0	384,131	20%	233,723
20 Engineering Services	3,000	0	250	8%	0

VOTE: 842 Kaberamaido District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,966,017	0	384,381	20%	233,723
Department: Water					
10 Rural Water Supply and Sanitation	503,963	0	146,055	29%	118,628
Sub-Total	503,963	0	146,055	29%	118,628
Department: Natural Resources					
10 Natural Resources Management	350,859	0	135,376	39%	82,503
Sub-Total	350,859	0	135,376	39%	82,503
Department: Community Based Services					
10 Community Mobilisation	241,186	0	59,216	25%	34,707
20 Empowerment and Mindset Change	92,356	0	11,127	12%	5,431
Sub-Total	333,542	0	70,343	21%	40,138
Department: Planning					
10 Planning and Statistics	219,887	0	96,237	44%	67,207
Sub-Total	219,887	0	96,237	44%	67,207
Department: Internal Audit					
10 Compliance	28,979	0	9,936	34%	5,347
Sub-Total	28,979	0	9,936	34%	5,347
Department: Trade, Industry and Local Development					
10 Commercial Services	19,639	0	7,373	38%	3,734
Sub-Total	19,639	0	7,373	38%	3,734
Grand Total	20,570,437	0	8,895,192	43%	5,142,189

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	1,906,950	3,823,635	2,144,041	112%	1,185,054
District Unconditional Grant Non-Wage	70,483	70,483	35,241	50%	17,621
District Unconditional Grant Wage	394,557	394,557	370,602	94%	271,962
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	283,193	283,193	174,429	62%	126,217
Programme Conditional Grant - Non Wage Recurrent	927,943	2,844,628	1,446,016	156%	706,194
Urban Unconditional Grant Wage	218,774	218,774	117,753	54%	63,060
Development Revenues	453,447	453,447	222,523	49%	222,523
District Discretionary Equalisation Development Grant	8,400	8,400	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	145,047	145,047	72,523	50%	72,523
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	2,360,397	4,277,082	2,366,565	100%	1,407,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	613,332	613,332	264,502	43%	141,448
Non Wage	1,293,618	3,210,303	797,762	62%	465,604
Development Expenditure					
Domestic Development	453,447	453,447	108,026	24%	108,026
External Financing	0	0	0	0%	0
Total Expenditure	2,360,397	4,277,082	1,170,291	50%	715,078
C: Unspent Balances					
Recurrent Balances			1,081,777		
Wage			223,853		
Non Wage			857,924		
Development Balances			114,497		
Domestic Development			114,497		
External Financing			0		
Total Unspent			1,196,274		

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.1,407,577,000 in second quarter of which Ugx. 271,962,000 (19.3%) were UCG wage funds, Ugx. 17,621,000 (1.2%) were district unconditional nonwage funds, Ugx. 706,194,000 (50.2%) to pay gratuity and pensions, Ugx. 126,217,000 (9%) were non-wage transfers to LLGs and Ugx. 63,060,000 (4.5%) were urban unconditional grant wage funds, Ugx. 150,000,000 (10.6%) Transitional development grant funds and Ugx. 72,523,0000 (5.2%) were development fund transfers to LLGs.

The department was able to spend Ugx. 715,078,000 by the end of the quarter as follows; Ugx. 141,448,000 (19.8%) was spent on wages, Ugx. 465,604,000 (65.1%) was spent on non-wage recurrent activities and Ugx.108,026,000 (15.1%) on domestic development. The department did not absorb Ugx. 1,196,274,000; Ugx. 223,853,000 (18.7%) wages and 857,924,000 (71.7%) UCG Non-wage and Ugx. 114,497,000 (9.6%) domestic development by the end of the quarter.

Reasons for unspent balances on the bank account

The department failed to absorb Ugx. 1,196,274,000 which were wage of Ugx. 223,853,000 and program conditional grant non-wage of Ugx. 857,924,000 and 114,497,000 were development funds. The wage balances are meant to pay deductions and the program conditional grant non-wage are pension and gratuity funds while the development funds are meant to pay for the phased renovation of the administration block that commenced by the end of the quarter.

Highlights of physical performance by end of the quarter

The department was able to pay 76 staff salaries, 292 pensioners paid pensions, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 3 staff, CAO's office facilitated to attend 4 meetings with line ministries, carried out preventive maintenance on 30 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B, maintained 1 motor vehicle and CAO's office facilitated to attend 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					
<i>Recurrent Revenues</i>	213,192	213,192	84,243	40%	42,945
District Unconditional Grant Non-Wage	68,000	68,000	15,000	22%	7,500
District Unconditional Grant Wage	135,192	135,192	67,596	50%	33,798
Locally Raised Revenues	10,000	10,000	1,647	16%	1,647
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	213,192	213,192	84,243	40%	42,945
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	135,192	135,192	60,925	45%	32,969
Non Wage	78,000	78,000	35,515	46%	20,196
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,192	213,192	96,440	45%	53,165
C: Unspent Balances					
<i>Recurrent Balances</i>			-12,198		
Wage			6,671		
Non Wage			-18,868		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,198		

Summary of Department Revenues and Expenditure by Source

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

The department budgeted to receive total revenues of UGX 213,192,000 ,comprising of unconditional grant none wage, Ugx 68,000,000,unconditional grant wage 135,192,000 and Local revenue Ugx 10,000,000.the cumulative for the quarter the department received total of Ugx 103,243,000 representing 48%, o/w unconditional none wage 34,000,000 representing 50%,UCG Wage Ugx 67,596,000 representing 50% and Local revenue Ugx 1,647,000 representing 16%..

On expenditure the approved budget is Ugx 213,192,000,o/w Wage Ugx 135,192,000 and None wage Ugx 78,000,,000.In the quarter the department was able to expend a total of Ugx 95,531,000 representing 45%, O/w wage Ugx 60,925,000 representing 45% and None wage Ugx 34,606,000 representing 44%.

Reasons for unspent balances on the bank account

A Total of Ugx 7,712,000 remained unspent at the closure of the quarter, comprising of wage Ugx 6,671,000 due to payroll related issues, and None wage Ugx 1,041,000 for the activities yet to be implemented due to some unavoidable circumstance.

Highlights of physical performance by end of the quarter

The department achieved the following out puts, its was able to prepare and produced sixteen (16) copies of final adjusted accounts and submitted fifteen(15) copies to the OAG Soroti and One(1) copy to the office of the Accountant general, Kampala, Paid twenty three staff salaries for six(6) months, paid one staff welfare for six(6) months, conducted bank transactions for six(6) months, monitored and supervised LLGs for six(6), months collected local revenues of UGX 126,169,000,Maintained computers for six(6) months, repaired Three departmental motor cycles for six(6) months ,maintained one office block for six(6) months, paid utility cost for six(6) months and made consultations with line ministries.

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					
<i>Recurrent Revenues</i>	398,664	484,944	230,900	58%	141,762
District Unconditional Grant Non-Wage	134,114	220,395	110,198	82%	76,669
District Unconditional Grant Wage	220,549	220,549	110,274	50%	55,137
Locally Raised Revenues	44,000	44,000	10,428	24%	9,956
<i>Development Revenues</i>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	398,664	484,944	230,900	58%	141,762
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	220,549	220,549	89,128	40%	47,108
Non Wage	178,115	264,395	117,209	66%	90,899
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,664	484,944	206,337	52%	138,006
C: Unspent Balances					
<i>Recurrent Balances</i>			24,563		
Wage			21,146		
Non Wage			3,416		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,563		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department received a cumulative total of UGX 187,760,000 which was 47% against the annual quarter budget of 50%.

O/w UGX 67,058,000 (50%) was None wage, UGX 110,274,000 (50%) was Wage, UGX 10,428,000 (24%) was Local Revenue.

The Department Spent a total of UGX 68,331,000 which was 17% against the quarter year planned expenditure of 25%.

Reasons for unspent balances on the bank account

The balances are due to non payment of some staffs salaries and also deductions.
Meanwhile the non wage is meant Local councils emoluments.

Highlights of physical performance by end of the quarter

The department during the quarter, conducted 2 council meeting, conducted 2 standing committee meeting, serviced 1 vehicle for the District Chairperson, ran 2 advert for jobs and contracts, paid allowances for 4 boards (PAC and Land board), conducted 2 PAC meeting, DSC confirmed 43 officers, PDU conducted 5 Contract committee meetings and 4 evaluation meetings.

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					
<i>Recurrent Revenues</i>	741,727	909,618	557,646	75%	372,214
Programme Conditional Grant - Non Wage Recurrent	0	167,891	83,946	0%	83,946
Programme Conditional Grant - Wage Recurrent	741,727	741,727	473,700	64%	288,268
<i>Development Revenues</i>	0	337,843	168,921	0%	168,921
Programme Conditional Grant - Development	0	337,843	168,921	0%	168,921
Total Revenues Shares	741,727	1,247,461	726,567	98%	541,135
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	741,727	741,727	369,533	50%	185,496
Non Wage	0	167,891	77,119	0%	77,119
<i>Development Expenditure</i>					
Domestic Development	0	337,843	43,889	0%	43,889
External Financing	0	0	0	0%	0
Total Expenditure	741,727	1,247,461	490,541	66%	306,504
C: Unspent Balances					
<i>Recurrent Balances</i>			110,994		
Wage			104,167		
Non Wage			6,827		
<i>Development Balances</i>			125,032		
Domestic Development			125,032		
External Financing			0		
Total Unspent			236,026		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department received a total quarterly outturn of UGX 541,135,000 out of which UGX 83,946,000 NW recurrent , UGX 288,268,000 is Wage and UGX168,921,000 is development.

In terms of expenditure the department spent a total of UGX 306,504,000 of which UGX 185,496,000 was wage ,UGX 77,119,000 was NW recurrent and UGX 43,889,000 was development expenditure.

Reasons for unspent balances on the bank account

A total of UG 236,026,000 remained unspent at the close of the quarter. This was because; UGX 125,032,000 development expenditure remained unutilized due to delays in procurement of the service provider for supply and installation of equipment for micro irrigation projects; UGX104,167,000 additional wage was released at the last month of the quarter and UGX 6,827,000 was PDM administrative cost which was not utilized by the parish chiefs and PDCs because of non accountabilities of funds allocated.

Highlights of physical performance by end of the quarter

Payment of salaries for three (3)month for eighteen(18)agricultural extension staff and two(2) support staff. Supervision of staff and projects, political monitoring of production projects, awareness on micro irrigation, awareness on registration and licensing of fishers and apiculture, plant pest and animal disease surveillance, vaccination of livestock, identification and registration of farmers for micro irrigation(UGIGT), facilitation to parish chiefs for PDCs meetings and payment of the service provider for the supply of agric. inputs (aqua waders) and equipment.

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					
<i>Recurrent Revenues</i>	4,080,474	4,080,474	3,025,328	74%	2,005,210
Programme Conditional Grant - Non Wage Recurrent	693,721	693,721	346,861	50%	173,430
Programme Conditional Grant - Wage Recurrent	3,386,753	3,386,753	2,678,468	79%	1,831,780
<i>Development Revenues</i>	674,379	674,379	250,081	37%	250,081
District Discretionary Equalisation Development Grant	81,000	81,000	28,994	36%	28,994
External Financing	490,000	490,000	169,398	35%	169,398
Programme Conditional Grant - Development	103,379	103,379	51,689	50%	51,689
Total Revenues Shares	4,754,853	4,754,853	3,275,409	69%	2,255,291
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,386,753	3,386,753	2,110,235	62%	1,383,340
Non Wage	693,721	693,721	345,466	50%	172,857
<i>Development Expenditure</i>					
Domestic Development	184,379	184,379	19,536	11%	19,536
External Financing	490,000	490,000	169,302.02	35%	169,302
Total Expenditure	4,754,853	4,754,853	2,644,538	56%	1,745,035
C: Unspent Balances					
<i>Recurrent Balances</i>			569,628		
Wage			568,233		
Non Wage			1,395		
<i>Development Balances</i>			61,243		
Domestic Development			61,147		
External Financing			96		
Total Unspent			630,871		

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 of UGX 1,788,041,588= of which UGX 1,372,829,068 was for wage, UGX 173,430,265 was PHC non-wage recurrent, UGX 149,593,003 was Global fund for IRS in NOV-DEC 2023, UGX 51,689,252 was PHC development performance part and UGX 40,500,000 was DDEG.

Reasons for unspent balances on the bank account

A total of UGX 642,377,000 remained unspent at the end of the quarter of which UGX 568,233,000= was additional wage that was uploaded upfront to cover the wage shortfall, UGX 72,923,390= was development fund (of which UGX 46,314,252= was PHC Devt, UGX 26,339,442= was DDEG), UGX 1,395,000= was PHC Non-wage and UGX 96,807 was Global fund.

The PHC DEVT and DDEG funds could not be spent due to delays in service providers to start the different development projects awarded to them. The Global fund of UGX 96,807= could not be spent because of the miscalculation in the requisition made by officers under Social behaviour change communication and Training of spray operators and UGX 1,395,000= was balance from different expenditure lines under PHC non wage recurrent in the District Health Office.

Highlights of physical performance by end of the quarter

The Department was able to pay all the staff for 3 months due to additional wage that was loaded upfront by the MOFPED, 2 Technical support supervision conducted, 1 DHMT meeting conducted, 1 EDHMT meeting conducted, 1 vehicle serviced and maintained, 1 Quarterly performance review meeting conducted, 2 integrated political monitoring of health services and projects conducted, 1 integrated technical supervision and monitoring of health services and projects conducted, assorted stationary procured, coordinated with the ministry of health, weekly, Monthly and quarterly reports prepared and submitted, inspection of trading centres and clinics conducted, community dialogues conducted and school health education conducted.

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					
<i>Recurrent Revenues</i>	7,506,384	8,286,187	3,924,124	52%	1,917,159
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	46,485	46,485	27,482	59%	15,861
Other Transfers from Central Government	16,000	16,000	12,860	80%	12,860
Programme Conditional Grant - Non Wage Recurrent	1,612,425	1,728,920	537,475	33%	0
Programme Conditional Grant - Wage Recurrent	5,829,474	6,492,782	3,345,307	57%	1,887,939
<i>Development Revenues</i>	1,172,334	2,009,284	1,004,642	86%	1,004,642
Programme Conditional Grant - Development	1,172,334	2,009,284	1,004,642	86%	1,004,642
Total Revenues Shares	8,678,718	10,295,470	4,928,766	57%	2,921,801

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	5,875,959	6,539,267	2,864,071	49%	1,540,412
Non Wage	1,630,425	1,746,920	547,754	34%	67,189
<i>Development Expenditure</i>					
Domestic Development	1,172,334	2,009,284	25,519	2%	25,519
External Financing	0	0	0	0%	0
Total Expenditure	8,678,718	10,295,470	3,437,344	40%	1,633,120

C: Unspent Balances

<i>Recurrent Balances</i>			512,300	
Wage			508,718	
Non Wage			3,582	
<i>Development Balances</i>			979,123	
Domestic Development			979,123	
External Financing			0	
Total Unspent			1,491,422	

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. 1,917,159,000 representing 28% of the annual outturn while cumulatively the department had received UGX 3,924,124,000 representing 52% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 00(0.0%), Central Gov't Transfers of UGX. 1,917,159,000 (100%). it implies that revenue over performed during the quarter by 3% off the 25% cumulative target for the quarter. This was as a result of remittance part of the funds that was not released in quarter one As for expenditure, the sector expended a total of UGX. 1,632,824,000 representing 28.37% of the annual target. This implies that expenditure over performed by 8% 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

This was majorly due to delayed procurement.

Highlights of physical performance by end of the quarter

Reroofing of Akwalakwala PS was completed, Kaberamaido PS is under completion and Aperkira Seed SS foundations are laid

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	710,016	923,541	318,991	45%	148,487
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	209,016	209,016	104,508	50%	52,254
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	498,000	711,525	213,983	43%	95,983
Development Revenues	1,256,001	1,256,001	628,001	50%	378,001
Programme Conditional Grant - Development	1,256,001	1,256,001	628,001	50%	378,001
Total Revenues Shares	1,966,017	2,179,542	946,992	48%	526,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,016	209,016	94,449	45%	50,179
Non Wage	501,000	714,525	197,428	39%	91,040
Development Expenditure					
Domestic Development	1,256,001	1,256,001	92,504	7%	92,504
External Financing	0	0	0	0%	0
Total Expenditure	1,966,017	2,179,542	384,381	20%	233,723
C: Unspent Balances					
Recurrent Balances			27,115		
Wage			10,060		
Non Wage			17,055		
Development Balances			535,496		
Domestic Development			535,496		
External Financing			0		
Total Unspent			562,611		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2**SECTION B : Summary by Department**

The sector received 526,537,654/= of which 52,254,084/= was for wage, 250,000,000/= for road rehabilitation grant, 12,795,137/= is for URF district roads, 23,498,353/= for Kaberamaido Town council, 51,739,509/= for LLG URF ,90,000,000/= from OPM on Kobulubulu to Okile road, 250,000/= Local revenue
,of which 234,782,103/= was spent

Reasons for unspent balances on the bank account

Road rehabilitation works not yet kick started

Highlights of physical performance by end of the quarter

- Salaries of works staff paid for three months
- 1 department vehicle repaired
- 6 department road equipment serviced and repaired
- 3 Monitoring and inspection visits made on the roads
- 1 road committee meeting held
- Environmental and social safe guards screening done for 1 road

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					
<i>Recurrent Revenues</i>	129,030	129,030	64,515	50%	32,258
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Programme Conditional Grant - Non Wage Recurrent	54,630	54,630	27,315	50%	13,658
<i>Development Revenues</i>	374,932	406,038	203,019	54%	203,019
Programme Conditional Grant - Development	360,118	391,223	195,612	54%	195,612
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	503,963	535,068	267,534	53%	235,277
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	74,400	74,400	29,106	39%	15,232
Non Wage	54,630	54,630	25,607	47%	12,054
<i>Development Expenditure</i>					
Domestic Development	374,932	406,038	91,342	24%	91,342
External Financing	0	0	0	0%	0
Total Expenditure	503,963	535,068	146,055	29%	118,628
C: Unspent Balances					
<i>Recurrent Balances</i>			9,802		
Wage			8,094		
Non Wage			1,708		
<i>Development Balances</i>			111,677		
Domestic Development			111,677		
External Financing			0		
Total Unspent			121,479		

Summary of Department Revenues and Expenditure by Source

the sector received 235,276,545/=, of which 18,600,000 was for wage and 13,657,588/= was for non wage recurrent budget and 209,269,138/= development budget.

out of these funds, total of 118,750,326 was spent which is 50.4%

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

-funds for capital development projects not yet implemented.

Highlights of physical performance by end of the quarter

- salaries of water staffs paid
- 1 office vehicle and 1 motor cycle repaired.
- 1 extension workers meeting held.
- radio spot messages on water and sanitation aired.
- 3 monitoring visits to water and sanitation facilities.
- drilling of 4 deep boreholes
- supervision of the 4 drilled deep borehole done.
- household sanitation improvement activities done in 3 villages.
- environmental and social safeguards monitoring done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	319,447	319,447	149,723	47%	74,862
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	276,155	276,155	138,078	50%	69,039
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,291	20,291	10,146	50%	5,073
<i>Development Revenues</i>	31,412	31,412	31,412	100%	31,412
District Discretionary Equalisation Development Grant	31,412	31,412	31,412	100%	31,412
Total Revenues Shares	350,859	350,859	181,136	52%	106,274
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	276,155	276,155	103,142	37%	54,081
Non Wage	43,291	43,291	6,734	16%	2,922
<i>Development Expenditure</i>					
Domestic Development	31,412	31,412	25,500	81%	25,500
External Financing	0	0	0	0%	0
Total Expenditure	350,859	350,859	135,376	39%	82,503
C: Unspent Balances					
<i>Recurrent Balances</i>			39,847		
Wage			34,935		
Non Wage			4,912		
<i>Development Balances</i>			5,912		
Domestic Development			5,912		
External Financing			0		
Total Unspent			45,759		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

By the end of quarter 1 the department had received a total sum of 74,862,000 out of which 92.2% was for payment of staff salaries for 3 months and the there was no development grant released to the sector in this quarter which gave a percentage 21% of the total revenues shares released to the department out the total received Sh. 52,873,000 was spent giving a percentage representation of 15%. This implies there was under absorption of funds received by 6% but with wage accounting for for the biggest balance.

Reasons for unspent balances on the bank account

Sh. 45,759,000= remained largely for wages and was supposed to pay staff promotions but by the end of quarter district service commission had not yet sat to handle staff promotions and the rest of the balances was for the activities that spilled over to third quarter.

Highlights of physical performance by end of the quarter

There was demarcation of 15hac of wetland at Okile sub county, community sensitization on sustainable wetland management, held 2 physical planning committee meeting, cleaned weeded 2 acres of Amanamana eucalyptus tree woodlot for 2 quarters, survey and title 4 blocks of kaberamaido district local government headquarter, procured office stationery and submitted 1 sector progress report to National Environment Management Authority Kampala

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	248,942	248,942	68,471	28%	34,236
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	100,786	100,786	50,393	50%	25,196
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	110,000	110,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156	14,078	50%	7,039
Development Revenues	84,600	84,600	18,682	22%	11,925
External Financing	84,600	84,600	18,682	22%	11,925
Total Revenues Shares	333,542	333,542	87,153	26%	46,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,786	100,786	48,458	48%	25,950
Non Wage	148,156	148,156	15,127	10%	7,431
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,600	84,600	6757.408	8%	6,757
Total Expenditure	333,542	333,542	70,343	21%	40,138
C: Unspent Balances					
Recurrent Balances			4,885		
Wage			1,935		
Non Wage			2,951		
Development Balances			11,925		
Domestic Development			0		
External Financing			11,925		
Total Unspent			16,810		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2**SECTION B : Summary by Department**

Community Based Service Department received a total of UGX 87,153,000 for both the HLG and LLGs. This represents 12% of the annual target and is an under performance by 26% of the annual planned budget by the end of 2nd quarter. The under performance is attributed to OGT and donor fund release shortfall as Shs. 18,682,000 was received against Shs. 32,300,000 donor budget that was planned. Out of the total receipts for the quarter, no OGT & no Local Revenue was realised. In terms of expenditure, the department spent a total of UGX 70,343,000

Reasons for unspent balances on the bank account

Shs. 16,810,000 remained in the account o/w shs. 1,935,000 is for payment of deductions under Wage, While shs. 2,951,000 For funding IGAs for special interest groups. The groups were not funded since they were still at formation stage. and lastly shs 11,925,000 for donor funds that was remitted to the TSA towards the end of the quarter.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Quarterly reports were submitted to MGLSD & CAO's Office. Support Supervision of 60 FAL Instructors in 9 LLGs, GBV prevention and response coordination was conducted and capacity of Sub-county 12 technical staff was built to implement projects under the under the department.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	144,151	144,151	71,138	49%	35,569
District Unconditional Grant Non-Wage	60,726	60,726	30,363	50%	15,181
District Unconditional Grant Wage	81,550	81,550	40,775	50%	20,388
Locally Raised Revenues	1,875	1,875	0	0%	0
<i>Development Revenues</i>	75,737	75,737	37,868	50%	37,868
District Discretionary Equalisation Development Grant	75,737	75,737	37,868	50%	37,868
Total Revenues Shares	219,887	219,887	109,006	50%	73,437

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	81,550	81,550	30,607	38%	16,758
Non Wage	62,601	62,601	27,762	44%	12,581
<i>Development Expenditure</i>					
Domestic Development	75,737	75,737	37,868	50%	37,868
External Financing	0	0	0	0%	0
Total Expenditure	219,887	219,887	96,237	44%	67,207

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			12,769		
Non Wage			10,168		
			2,601		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			12,769		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department received a cumulative total of UGX 109,006,000 which was 50% against the half year budget of 50%, Implying an equal performance. Of which, UGX 40,775,000 (50%) was Wage, UGX 30,363,000 (50%) was None wage, UGX 37,868,000 (50%) was DDEG.

The department spent a total of UGX 96,237,000 (44%) against the annual planned expenditure of 100%

Reasons for unspent balances on the bank account

The unspent balance is basically wage meant to cater for staff promotions which was not handled, the non wage balance is as a result of activities that spilt over the next quarter.

Highlights of physical performance by end of the quarter

- 4 staffs paid salary for 6months.
- 1 office block maintained for 6 months
- 2 quarterly prepared and submitted to ministry of finance (quarter four FY 2022/23 and quarter one FY 2023/2024)
- 9 LLGs and 11 LG departments offered planning services during the 6 months.
- 9 LLGs supported in preparing quarterly reports during the 6 months.

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	28,979	28,979	12,989	45%	6,495
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	12,979	12,979	6,489	50%	3,245
Locally Raised Revenues	3,000	3,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	28,979	28,979	12,989	45%	6,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,979	12,979	3,437	26%	2,098
Non Wage	16,000	16,000	6,499	41%	3,249
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,979	28,979	9,936	34%	5,347
C: Unspent Balances					
Recurrent Balances			3,053		
Wage			3,052		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department received a cumulative total of UGX 12,989,000 which was 45% against the half year target of 50%.

O/w UGX 6,500,000 (50%) was None wage, UGX 6,489,000 (50%) was Wage.

The Department Spent a total of UGX 9,936 ,000 which was 34% against the half year planned expenditure of 50%.

Reasons for unspent balances on the bank account

The balance in the account is basically wage meant to cater for salary deductions.

Highlights of physical performance by end of the quarter

- 1 staff paid salary for 6 months,
- 1 motorcycle repaired during the two quarters
- 2 internal audit reports produced and submitted to the Office of the Internal Auditor General.
- 2 internal audit conducted in 45 primary schools, 5 secondary schools and 1 Technical Institute, 7 LLGs and 2 Town councils, 9 Health centers during the two quarters.

VOTE: 842 Kaberamaido District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	19,639	19,639	9,819	50%	4,910
District Unconditional Grant Wage	9,582	9,582	4,791	50%	2,396
Programme Conditional Grant - Non Wage Recurrent	10,056	10,056	5,028	50%	2,514
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	19,639	19,639	9,819	50%	4,910
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,582	9,582	2,345	24%	1,220
Non Wage	10,056	10,056	5,028	50%	2,514
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,639	19,639	7,373	38%	3,734
C: Unspent Balances					
<i>Recurrent Balances</i>			2,446		
Wage			2,446		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,446		

Summary of Department Revenues and Expenditure by Source

VOTE: 842 Kaberamaido District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX 4,910,000 which was 25% against the annual quarter budget of 25%.

O/w UGX 2,514,000 (25%) was sector None wage, UGX 2,396,000 (25%) was Wage.

The Department Spent a total of UGX 3,639,000 which was 19% against the quarter year planned expenditure of 25%.

Reasons for unspent balances on the bank account

The unspent balances are wages meant to cater for salary deductions.

Highlights of physical performance by end of the quarter

- 2 Agro processing facilities supervised for 2 quarters.
- 2 monitoring visits made to review performance of 7 SACCO's and 5 cooperatives.
- 2 supervision exercises conducted at the 7 EMYOOGA SACCOs during the 2 quarters.
- 3 AGM held of selected Cooperative societies by the end of second quarter.

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		
PIAP Output: 16060502 Asset Management		
The department will facilitate the gardener and maintain compounds A and B in second quarter as well as carry out O and M.	NA	

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

Item	Approved Budget	Spent
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	10,400	487
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	23,567	0
312121 Non-Residential Buildings - Acquisition	48,555	0
312139 Other Structures - Acquisition	72,924	0
Total for Budget Output	156,447	887
Wage	0	0
Non-Wage	11,400	887
GoU Dev	145,047	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	394,557	98,646
221008 Information and Communication Technology Supplies.	1,483	371
221011 Printing, Stationery, Photocopying and Binding	2,000	689
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	409,640	102,506
Wage	394,557	98,646
Non-Wage	15,083	3,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	800	150
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	1,000	0
Total for Budget Output	5,776	944
Wage	0	0
Non-Wage	5,776	944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,400	600
Total for Budget Output	7,600	1,900

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,600
	GoU Dev	0
	Ext Finance	0

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

Additional Pension and Gratuity for Payment of Pensioners NA and retirees

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
21101 General Staff Salaries	218,774	42,801	
221002 Workshops, Meetings and Seminars	42,814	0	
221009 Welfare and Entertainment	15,412	462	
221011 Printing, Stationery, Photocopying and Binding	230,615	200	
221012 Small Office Equipment	0	0	
222001 Information and Communication Technology Services.	1,600	300	
225101 Consultancy Services	2,000	500	
227001 Travel inland	53,376	35,624	
228002 Maintenance-Transport Equipment	7,000	1,844	
263402 Transfer to Other Government Units	0	178,711	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
273104 Pension	646,236	279,401	
273105 Gratuity	244,035	26,522	
313121 Non-Residential Buildings - Improvement	270,000	0	
352880 Salary Arrears Budgeting	37,672	37,672	
Total for Budget Output	1,772,534	604,037	
	Wage	42,801	
	Non-Wage	458,713	
	GoU Dev	102,523	
	Ext Finance	0	

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

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,503
221012 Small Office Equipment	2,400	0
Total for Budget Output	8,400	5,503
Wage	0	0
Non-Wage	0	0
GoU Dev	8,400	5,503
Ext Finance	0	0
Total for Department	2,360,397	715,778
Wage	613,332	141,448
Non-Wage	1,293,618	466,304
GoU Dev	453,447	108,026
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,192	32,969
221008 Information and Communication Technology Supplies.	4,400	1,670
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	7,485	1,850
221014 Bank Charges and other Bank related costs	1,200	910
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	5,200	1,300
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	480	120
227001 Travel inland	46,059	11,053
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	800
Total for Budget Output	213,192	53,165
Wage	135,192	32,969
Non-Wage	78,000	20,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,192	53,165
Wage	135,192	32,969
Non-Wage	78,000	20,196
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,608	12,912
Total for Budget Output	42,608	12,912
Wage	0	0
Non-Wage	42,608	12,912
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	9,200	2,300
Total for Budget Output	15,500	4,625
Wage	0	0
Non-Wage	15,500	4,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	680
221001 Advertising and Public Relations	2,844	1,422
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	5,500	1,502
Total for Budget Output	13,704	4,204
Wage	0	0
Non-Wage	13,704	4,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	400
227001 Travel inland	12,240	1,810
227004 Fuel, Lubricants and Oils	14,600	3,400
228002 Maintenance-Transport Equipment	8,000	2,520
Total for Budget Output	37,240	8,130
Wage	0	0
Non-Wage	37,240	8,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	700
Total for Budget Output	5,000	1,575
Wage	0	0
Non-Wage	5,000	1,575
GoU Dev	0	0
Ext Finance	0	0

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

Shs. 86,280,000 used to pay ex-gratia for political leaders including LC1s, LCIIIs, LCIIIs, Mayors, LCV and District, Sub county and Parish political leaders NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,549	47,108
211107 Boards, Committees and Council Allowances	31,411	51,153
221008 Information and Communication Technology Supplies.	952	238
221009 Welfare and Entertainment	4,700	970
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	2,600	2,200
227001 Travel inland	7,700	1,266
Total for Budget Output	269,812	103,235
Wage	220,549	47,108
Non-Wage	49,263	56,127
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,000	500
Total for Budget Output	6,900	1,725
Wage	0	0
Non-Wage	6,900	1,725
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	950
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,600	650
Total for Budget Output	7,900	1,975
Wage	0	0
Non-Wage	7,900	1,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,664	138,381
Wage	220,549	47,108
Non-Wage	178,115	91,274

VOTE: 842 Kaberamaido District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Enabled Extension Services provided for the local farming NA communities		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		741,727	185,496
	Total for Budget Output	741,727	185,496
	Wage	741,727	185,496
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	741,727	185,496
	Wage	741,727	185,496
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	284,154	71,038
Total for Budget Output	284,154	71,038
Wage	0	0
Non-Wage	284,154	71,038
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)	361,367	90,342
Total for Budget Output	361,367	90,342
Wage	0	0
Non-Wage	361,367	90,342
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,753	1,383,340
221002 Workshops, Meetings and Seminars	108,287	49,130
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,200	168
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	750	375
225203 Appraisal and Feasibility Studies for Capital Works	750	0
225204 Monitoring and Supervision of capital work	18,356	7,960
227001 Travel inland	429,299	136,465
227004 Fuel, Lubricants and Oils	8,494	3,120
228001 Maintenance-Buildings and Structures	924	231
228002 Maintenance-Transport Equipment	15,096	2,566
312121 Non-Residential Buildings - Acquisition	121,622	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	4,109,332	1,584,055
Wage	3,386,753	1,383,340
Non-Wage	48,200	11,877
GoU Dev	184,379	19,536
Ext Finance	490,000	169,302
Total for Department	4,754,853	1,745,435
Wage	3,386,753	1,383,340
Non-Wage	693,721	173,257
GoU Dev	184,379	19,536
Ext Finance	490,000	169,302

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

A two classroom block re-roofed NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,927	0
312121 Non-Residential Buildings - Acquisition	83,123	0
Total for Budget Output	90,049	0
Wage	0	0
Non-Wage	6,927	0
GoU Dev	83,123	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

557 Teachers paid salaries for three months The output was not captured during planing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	964,643
Total for Budget Output	3,700,692	964,643
Wage	3,700,692	964,643
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)	866,449	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
	Total for Budget Output	866,449 0
	Wage	0 0
	Non-Wage	866,449 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	5,404	534	
312121 Non-Residential Buildings - Acquisition	1,034,836	0	
Total for Budget Output	1,040,240	534	
Wage	0	0	
Non-Wage	5,404	534	
GoU Dev	1,034,836	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	352,200	0	
Total for Budget Output	352,200	0	
Wage	0	0	
Non-Wage	352,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting 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
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N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,315,727	334,145
Total for Budget Output	1,315,727	334,145
Wage	1,315,727	334,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

27 teaching and non teaching staff paid salaries for 3 months

there was salary shortfall

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

Item	Approved Budget	Spent
211101 General Staff Salaries	813,055	230,215
Total for Budget Output	813,055	230,215
Wage	813,055	230,215
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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	156,317 0
	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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	18,406	500
227004 Fuel, Lubricants and Oils	6,330	0
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	30,736	2,500
Wage	0	0
Non-Wage	30,736	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010101 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
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	330
221012 Small Office Equipment	280	0
223005 Electricity	400	0
Total for Budget Output	2,000	330
Wage	0	0
Non-Wage	2,000	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,463
225204 Monitoring and Supervision of capital work	36,374	16,556
228001 Maintenance-Buildings and Structures	154,393	50,964
Total for Budget Output	208,768	76,483
Wage	0	0
Non-Wage	154,393	50,964
GoU Dev	54,374	25,519
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	12,860
Total for Budget Output	16,000	12,860
Wage	0	0
Non-Wage	16,000	12,860

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,485	11,409	
Total for Budget Output	46,485	11,409	
Wage	46,485	11,409	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	18,000	0	
227001 Travel inland	12,000	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,678,718	1,633,120	
Wage	5,875,959	1,540,412	
Non-Wage	1,630,425	67,189	
GoU Dev	1,172,334	25,519	
Ext Finance	0	0	

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,016	50,179
221008 Information and Communication Technology Supplies.	800	0
223005 Electricity	800	50
223006 Water	800	25
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	56,004	8,929
228001 Maintenance-Buildings and Structures	166,400	3,005
228002 Maintenance-Transport Equipment	14,909	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	3,793
228004 Maintenance-Other Fixed Assets	3,200	200
263402 Transfer to Other Government Units	152,287	75,238
Total for Budget Output	617,016	141,419
Wage	209,016	50,179
Non-Wage	408,000	91,240
GoU Dev	0	0
Ext Finance	0	0

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.	7,320	0
223005 Electricity	300	150
223006 Water	300	150
224010 Protective Gear	1,980	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	11,100	890
227001 Travel inland	29,500	14,552
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	27,050
228004 Maintenance-Other Fixed Assets	90,000	0
263310 Sector Development Grant	1,094,501	49,862
Total for Budget Output	1,346,001	92,654
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,256,001	92,654
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Payment of salaries to staff in housing and mechanical sectors for 3 months NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,966,017	234,073
Wage	209,016	50,179
Non-Wage	501,000	91,240
GoU Dev	1,256,001	92,654

VOTE: 842 Kaberamaido District

Quarter 2

Ext Finance	0	0
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VOTE: 842 Kaberamaido District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25 Water points tested for water quality NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30	0
224001 Medical Supplies and Services	225	113
227001 Travel inland	2,632	1,315
Total for Budget Output	2,887	1,428
Wage	0	0
Non-Wage	0	0
GoU Dev	2,887	1,428
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

2 deep boreholes drilled,2 deep boreholes rehabilitated,one NA
piped water system constructed,0- public latrine constructed
in Kalipa Market**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	15,232
221001 Advertising and Public Relations	4,440	1,120
221009 Welfare and Entertainment	945	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	180	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	80	0
223005 Electricity	120	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,356	4,710
227001 Travel inland	25,576	9,071
228001 Maintenance-Buildings and Structures	1,049	200
228002 Maintenance-Transport Equipment	900	225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,084	4,000
228004 Maintenance-Other Fixed Assets	502	0
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	288,339	71,896
Total for Budget Output	466,572	106,454
Wage	74,400	15,232
Non-Wage	34,942	7,943
GoU Dev	357,230	83,279
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	128
221009 Welfare and Entertainment	300	150
221010 Special Meals and Drinks	2,509	357
221011 Printing, Stationery, Photocopying and Binding	1,009	195
227001 Travel inland	28,885	10,066
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	34,504	10,896
Wage	0	0
Non-Wage	19,689	4,111
GoU Dev	14,815	6,785
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Total for Department	503,963	118,778
Wage	74,400	15,232
Non-Wage	54,630	12,054
GoU Dev	374,932	91,492
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

100 men and women sensitized in Okile sub county NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,155	54,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552	700
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	448	112
223001 Property Management Expenses	24,000	24,000
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	13,904	2,610
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	350,859	82,503
Wage	276,155	54,081
Non-Wage	43,291	2,922
GoU Dev	31,412	25,500
Ext Finance	0	0
Total for Department	350,859	82,503
Wage	276,155	54,081
Non-Wage	43,291	2,922
GoU Dev	31,412	25,500
Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 440016 Promotion of Arts & crafts

N/A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,786	25,950
221002 Workshops, Meetings and Seminars	32,300	1,757
227001 Travel inland	58,100	7,000
Total for Budget Output	191,186	34,707
Wage	100,786	25,950
Non-Wage	25,800	2,000
GoU Dev	0	0
Ext Finance	64,600	6,757

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,200	0
282101 Donations	60,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,781	3,287
263402 Transfer to Other Government Units	8,573	2,143

VOTE: 842 Kaberamaido District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	3,802	0
Total for Budget Output	28,156	5,431
Wage	0	0
Non-Wage	28,156	5,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,542	40,138
Wage	100,786	25,950
Non-Wage	148,156	7,431
GoU Dev	0	0
Ext Finance	84,600	6,757

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,550	16,758
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	16,400	4,100
Total for Budget Output	101,550	21,758
Wage	81,550	16,758
Non-Wage	20,000	5,000
GoU Dev	0	0
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
221012 Small Office Equipment	1,800	900
222001 Information and Communication Technology Services.	7,200	3,600
227001 Travel inland	21,937	10,968
Total for Budget Output	30,937	15,468
Wage	0	0
Non-Wage	0	0
GoU Dev	30,937	15,468
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,326	581
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	18,000	3,400
Total for Budget Output	40,726	9,081
Wage	0	0
Non-Wage	40,726	9,081
GoU Dev	0	0
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,200	2,100
221011 Printing, Stationery, Photocopying and Binding	7,050	3,525
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	35,125	16,625
Total for Budget Output	46,675	22,400
Wage	0	0
Non-Wage	1,875	0
GoU Dev	44,800	22,400
Ext Finance	0	0
Total for Department	219,887	68,707
Wage	81,550	16,758

VOTE: 842 Kaberamaido District

Quarter 2

Non-Wage	62,601	14,081
GoU Dev	75,737	37,868
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,979	2,098
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,440	109
227001 Travel inland	11,960	2,740
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	28,979	5,347
Wage	12,979	2,098
Non-Wage	16,000	3,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,979	5,347
Wage	12,979	2,098
Non-Wage	16,000	3,249
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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	1,220
221011 Printing, Stationery, Photocopying and Binding	256	64
221012 Small Office Equipment	200	50
227001 Travel inland	6,000	1,500
Total for Budget Output	16,039	2,834
Wage	9,582	1,220
Non-Wage	6,456	1,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 842 Kaberamaido District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,639	3,734
Wage	9,582	1,220
Non-Wage	10,056	2,514
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		
PIAP Output: 16060502 Asset Management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	10,400	1,887
227001 Travel inland	400	200
228001 Maintenance-Buildings and Structures	23,567	0
312121 Non-Residential Buildings - Acquisition	48,555	0
312139 Other Structures - Acquisition	72,924	0
Total for Budget Output	156,447	2,387
Wage	0	0
Non-Wage	11,400	2,387
GoU Dev	145,047	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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	394,557	197,201
221008 Information and Communication Technology Supplies.	1,483	741
221011 Printing, Stationery, Photocopying and Binding	2,000	999
222001 Information and Communication Technology Services.	1,200	600

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,500
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	409,640	204,041
Wage	394,557	197,201
Non-Wage	15,083	6,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,376	1,188
221011 Printing, Stationery, Photocopying and Binding	800	350
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	1,000	0
Total for Budget Output	5,776	1,938
Wage	0	0
Non-Wage	5,776	1,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	2,400	1,200
Total for Budget Output	7,600	3,800
Wage	0	0
Non-Wage	7,600	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	218,774	67,302
221002 Workshops, Meetings and Seminars	42,814	0
221009 Welfare and Entertainment	15,412	924
221011 Printing, Stationery, Photocopying and Binding	230,615	400
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	1,600	600
225101 Consultancy Services	2,000	1,000
227001 Travel inland	53,376	41,178
228002 Maintenance-Transport Equipment	7,000	3,494
263402 Transfer to Other Government Units	0	224,742
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	646,236	519,614
273105 Gratuity	244,035	56,797

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	270,000	0
352880 Salary Arrears Budgeting	37,672	37,672
Total for Budget Output	1,772,534	953,722
Wage	218,774	67,302
Non-Wage	1,253,760	783,897
GoU Dev	300,000	102,523
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,503
221012 Small Office Equipment	2,400	0
Total for Budget Output	8,400	5,503
Wage	0	0
Non-Wage	0	0
GoU Dev	8,400	5,503
Ext Finance	0	0
Total for Department	2,360,397	1,171,391
Wage	613,332	264,502
Non-Wage	1,293,618	798,862
GoU Dev	453,447	108,026
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,192	60,925
221008 Information and Communication Technology Supplies.	4,400	2,200
221009 Welfare and Entertainment	576	288
221011 Printing, Stationery, Photocopying and Binding	7,485	3,505
221014 Bank Charges and other Bank related costs	1,200	910
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	800	400
223005 Electricity	5,200	2,600
223006 Water	200	100
224004 Beddings, Clothing, Footwear and related Services	480	240
227001 Travel inland	46,059	20,123
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	2,400	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	950
Total for Budget Output	213,192	96,440
Wage	135,192	60,925
Non-Wage	78,000	35,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,192	96,440
Wage	135,192	60,925
Non-Wage	78,000	35,515

VOTE: 842 Kaberamaido District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,608	16,332
Total for Budget Output	42,608	16,332
Wage	0	0
Non-Wage	42,608	16,332
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	9,200	4,600
Total for Budget Output	15,500	7,750
Wage	0	0
Non-Wage	15,500	7,750

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560	1,280
221001 Advertising and Public Relations	2,844	1,422
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	5,500	2,222
Total for Budget Output	13,704	5,974
Wage	0	0
Non-Wage	13,704	5,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	550
227001 Travel inland	12,240	3,530
227004 Fuel, Lubricants and Oils	14,600	4,700
228002 Maintenance-Transport Equipment	8,000	2,520
Total for Budget Output	37,240	11,300
Wage	0	0
Non-Wage	37,240	11,300

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,549	89,128
211107 Boards, Committees and Council Allowances	31,411	58,845
221008 Information and Communication Technology Supplies.	952	476
221009 Welfare and Entertainment	4,700	1,850
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	400	100
224004 Beddings, Clothing, Footwear and related Services	2,600	2,400
227001 Travel inland	7,700	2,532

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	269,812
	Wage	220,549
	Non-Wage	49,263
	GoU Dev	0
	Ext Finance	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,900
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	2,000	1,000
Total for Budget Output	6,900	3,450
Wage	0	0
Non-Wage	6,900	3,450
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,900
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	300

VOTE: 842 Kaberamaido District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	2,600	1,300
Total for Budget Output	7,900	3,950
Wage	0	0
Non-Wage	7,900	3,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,664	207,087
Wage	220,549	89,128
Non-Wage	178,115	117,959
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: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	741,727	369,533	
Total for Budget Output	741,727	369,533	
Wage	741,727	369,533	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	741,727	369,533	
Wage	741,727	369,533	
Non-Wage	0	0	
GoU Dev	0	0	
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	284,154	142,077
Total for Budget Output	284,154	142,077
Wage	0	0
Non-Wage	284,154	142,077
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	361,367	180,683
Total for Budget Output	361,367	180,683
Wage	0	0
Non-Wage	361,367	180,683
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,753	2,110,235
221002 Workshops, Meetings and Seminars	108,287	50,965
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,200	263
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	800	400
223005 Electricity	400	200
223006 Water	400	200
225202 Environment Impact Assessment for Capital Works	750	375
225203 Appraisal and Feasibility Studies for Capital Works	750	0
225204 Monitoring and Supervision of capital work	18,356	7,960
227001 Travel inland	429,299	141,851
227004 Fuel, Lubricants and Oils	8,494	4,240
228001 Maintenance-Buildings and Structures	924	462
228002 Maintenance-Transport Equipment	15,096	4,827
312121 Non-Residential Buildings - Acquisition	121,622	0
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	4,109,332	2,322,578
Wage	3,386,753	2,110,235
Non-Wage	48,200	23,505
GoU Dev	184,379	19,536
Ext Finance	490,000	169,302
Total for Department	4,754,853	2,645,338
Wage	3,386,753	2,110,235
Non-Wage	693,721	346,266

VOTE: 842 Kaberamaido District

Quarter 2

GoU Dev	184,379	19,536
Ext Finance	490,000	169,302

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,927	0
312121 Non-Residential Buildings - Acquisition	83,123	0
Total for Budget Output	90,049	0
Wage	0	0
Non-Wage	6,927	0
GoU Dev	83,123	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

557 Teachers paid salaries for six months

The output was not captured during planing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,700,692	1,822,361
Total for Budget Output	3,700,692	1,822,361
Wage	3,700,692	1,822,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	866,449	288,816
Total for Budget Output	866,449	288,816
Wage	0	0
Non-Wage	866,449	288,816
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,404	534
312121 Non-Residential Buildings - Acquisition	1,034,836	0
Total for Budget Output	1,040,240	534
Wage	0	0
Non-Wage	5,404	534
GoU Dev	1,034,836	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	352,200	117,400
Total for Budget Output	352,200	117,400
Wage	0	0
Non-Wage	352,200	117,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,315,727	657,849
Total for Budget Output	1,315,727	657,849
Wage	1,315,727	657,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

27 teaching and non teaching staff paid salaries for 6 months while 35 were paid for 3 months there was salary shortfall

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	813,055	360,874
Total for Budget Output	813,055	360,874
Wage	813,055	360,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,406	7,135

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,330	2,110
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	30,736	11,245
Wage	0	0
Non-Wage	30,736	11,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,328
Total for Budget Output	10,000	3,328
Wage	0	0
Non-Wage	10,000	3,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	330
221012 Small Office Equipment	280	70
223005 Electricity	400	100

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 500
	Wage	0 0
	Non-Wage	2,000 500
	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
225202 Environment Impact Assessment for Capital Works	9,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,463
225204 Monitoring and Supervision of capital work	36,374	16,556
228001 Maintenance-Buildings and Structures	154,393	50,964
Total for Budget Output	208,768	76,483
Wage	0	0
Non-Wage	154,393	50,964
GoU Dev	54,374	25,519
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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)	16,000	12,860
Total for Budget Output	16,000	12,860
Wage	0	0
Non-Wage	16,000	12,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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	46,485	22,987
Total for Budget Output	46,485	22,987
Wage	46,485	22,987
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	6,000
227001 Travel inland	12,000	4,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,678,718	3,437,344
Wage	5,875,959	2,864,071
Non-Wage	1,630,425	547,754
GoU Dev	1,172,334	25,519
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,016	94,449
221008 Information and Communication Technology Supplies.	800	0
223005 Electricity	800	100
223006 Water	800	50
224004 Beddings, Clothing, Footwear and related Services	800	350
227001 Travel inland	56,004	9,997
228001 Maintenance-Buildings and Structures	166,400	4,105
228002 Maintenance-Transport Equipment	14,909	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	7,338
228004 Maintenance-Other Fixed Assets	3,200	200
263402 Transfer to Other Government Units	152,287	85,238
Total for Budget Output	617,016	201,826
Wage	209,016	94,449
Non-Wage	408,000	107,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,320	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	300	150
223006 Water	300	150
224010 Protective Gear	1,980	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	11,100	890
227001 Travel inland	29,500	14,552
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	27,050
228004 Maintenance-Other Fixed Assets	90,000	90,000
263310 Sector Development Grant	1,094,501	49,862
Total for Budget Output	1,346,001	182,654
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	1,256,001	92,654
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Payment of salaries to staff in housing and mechanical sectors for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,966,017
	Wage	209,016
	Non-Wage	501,000
	GoU Dev	1,256,001
	Ext Finance	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25 Water points tested for water quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	30	0
224001 Medical Supplies and Services	225	113
227001 Travel inland	2,632	1,315
Total for Budget Output	2,887	1,428
Wage	0	0
Non-Wage	0	0
GoU Dev	2,887	1,428
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

2 deep boreholes drilled, 2 deep boreholes rehabilitated, one piped water system constructed, 0- public latrine constructed in Kalipa Market

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	29,106
221001 Advertising and Public Relations	4,440	2,220
221009 Welfare and Entertainment	945	236
221010 Special Meals and Drinks	400	100
221011 Printing, Stationery, Photocopying and Binding	180	45

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	80	20
223005 Electricity	120	30
225204 Monitoring and Supervision of capital work	14,356	4,710
227001 Travel inland	25,576	12,905
228001 Maintenance-Buildings and Structures	1,049	462
228002 Maintenance-Transport Equipment	900	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,084	6,697
228004 Maintenance-Other Fixed Assets	502	125
312121 Non-Residential Buildings - Acquisition	15,000	0
312139 Other Structures - Acquisition	288,339	71,896
Total for Budget Output	466,572	129,053
Wage	74,400	29,106
Non-Wage	34,942	16,668
GoU Dev	357,230	83,279
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	128
221009 Welfare and Entertainment	300	150
221010 Special Meals and Drinks	2,509	806
221011 Printing, Stationery, Photocopying and Binding	1,009	372
227001 Travel inland	28,885	14,274

VOTE: 842 Kaberamaido District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	34,504	15,805
Wage	0	0
Non-Wage	19,689	9,020
GoU Dev	14,815	6,785
Ext Finance	0	0
Total for Department	503,963	146,285
Wage	74,400	29,106
Non-Wage	54,630	25,687
GoU Dev	374,932	91,492
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,155	103,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552	2,050
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	448	224
223001 Property Management Expenses	24,000	24,000
224003 Agricultural Supplies and Services	18,000	750
227001 Travel inland	13,904	3,210
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	1,800	0
Total for Budget Output	350,859	135,376
Wage	276,155	103,142
Non-Wage	43,291	6,734
GoU Dev	31,412	25,500
Ext Finance	0	0
Total for Department	350,859	135,376
Wage	276,155	103,142
Non-Wage	43,291	6,734
GoU Dev	31,412	25,500
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 842 Kaberamaido District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,786	48,458
221002 Workshops, Meetings and Seminars	32,300	1,757
227001 Travel inland	58,100	9,000
Total for Budget Output	191,186	59,216
Wage	100,786	48,458
Non-Wage	25,800	4,000
GoU Dev	0	0
Ext Finance	64,600	6,757

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,200	0
282101 Donations	60,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 842 Kaberamaido District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,781	6,841
263402 Transfer to Other Government Units	8,573	4,287
282101 Donations	3,802	0
Total for Budget Output	28,156	11,127
Wage	0	0
Non-Wage	28,156	11,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,542	70,343
Wage	100,786	48,458
Non-Wage	148,156	15,127
GoU Dev	0	0
Ext Finance	84,600	6,757

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,550	30,607
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	16,400	8,200
Total for Budget Output	101,550	40,607
Wage	81,550	30,607
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	900
222001 Information and Communication Technology Services.	7,200	3,600
227001 Travel inland	21,937	10,968
Total for Budget Output	30,937	15,468
Wage	0	0
Non-Wage	0	0
GoU Dev	30,937	15,468

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,326	1,162
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	18,000	7,900
Total for Budget Output	40,726	19,262
Wage	0	0
Non-Wage	40,726	19,262
GoU Dev	0	0
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*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,200	2,100
221011 Printing, Stationery, Photocopying and Binding	7,050	3,525
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	35,125	16,625
Total for Budget Output	46,675	22,400

VOTE: 842 Kaberamaido District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,875
	GoU Dev	44,800
	Ext Finance	0
	Total for Department	219,887
	Wage	81,550
	Non-Wage	62,601
	GoU Dev	75,737
	Ext Finance	0

VOTE: 842 Kaberamaido District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,979	3,437
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,440	219
227001 Travel inland	11,960	5,480
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	28,979	9,936
Wage	12,979	3,437
Non-Wage	16,000	6,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,979	9,936
Wage	12,979	3,437
Non-Wage	16,000	6,499
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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,345
221011 Printing, Stationery, Photocopying and Binding	256	128
221012 Small Office Equipment	200	100
227001 Travel inland	6,000	3,000
Total for Budget Output	16,039	5,573
Wage	9,582	2,345
Non-Wage	6,456	3,228
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Marketing and Promotion**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,639	7,373
Wage	9,582	2,345
Non-Wage	10,056	5,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 842 Kaberamaido District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 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 2023/24	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: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	11	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	22000	

VOTE: 842 Kaberamaido District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	400	

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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	70%	68.4%

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6 schools	

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 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	310	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District low cost selead roads rehabilitated	Number	5.6	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	123.2	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	all staff	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	81.5%	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	81.5%	

VOTE: 842 Kaberamaido District**Quarter 2****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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	22	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	29	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	22	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

VOTE: 842 Kaberamaido District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	18	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of District Adaptive Research Support Teams	Number	3	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	3	

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: 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 Conner PS	Programme Conditional Grant - Non Wage Recurrent	0	11,115	3,705
OYAMA	Oyama	Programme Conditional Grant - Non Wage Recurrent	0	21,605	7,202
KAMUK PARENTS P.S	Kamuk Parents PS	Programme Conditional Grant - Non Wage Recurrent	0	27,427	9,142
ATURIGALIN P.S	Aturigalin pS	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,251
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	0	77,700	25,900
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Kamuk P/S BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odoot Market	Programme Conditional Grant - Development		15,000	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Olabo	Programme Conditional Grant - Development		25,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 236500 Alwa 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)					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		22,876	0
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Katingi PS	Programme Conditional Grant - Development	Contractor not yet procured	27,708	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236500 Alwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMINAI P.S	Ominai PS	Programme Conditional Grant - Non Wage Recurrent	0	13,421	4,474
KATINGI P.S	Katingi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,627	8,209
TEETE P.S.	Teete PS	Programme Conditional Grant - Non Wage Recurrent	0	21,419	7,140
OYAMA-EOLU P.S	Oyama - Eolu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,662	5,887
ALWA P.S	Alwa PS	Programme Conditional Grant - Non Wage Recurrent	0	16,733	5,578
BIRA P.S	Bira PS	Programme Conditional Grant - Non Wage Recurrent	0	19,094	6,365
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 Secondary	Programme Conditional Grant - Non Wage Recurrent	0	40,160	13,387
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project in Katingi PS		Programme Conditional Grant - Development	works advertised	1,458	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236500 Alwa Subcounty					
Department: 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					
Transfer of funds to Alwa Sub County	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		12,344	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kaberamaido district	Teete - Nkokonjero road	Programme Conditional Grant - Development		255,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	All villages	Programme Conditional Grant - Development		30	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	All villages	Programme Conditional Grant - Development		1,755	0
Travel Inland - Inspection Trips	All villages	Programme Conditional Grant - Development		877	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Akotodao	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Machinery and Equipment - Water Systems	Oyama	Programme Conditional Grant - Non Wage Recurrent		8,370	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236500 Alwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omoratok West	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Palatau	Programme Conditional Grant - Development		25,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Alwa	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Travel Inland - Benchmarking Expenses	Palatau	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	LLGs	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Alwa Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236501 Ochero 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)					
KABUREPOLI HEALTH CENTER II	Kaburepoli HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaburepoli HCII	Programme Conditional Grant - Development		750	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaburepoli HCII	Programme Conditional Grant - Development		750	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects		District Discretionary Equalisation Development Grant		20,512	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kaburepoli HCII	District Discretionary Equalisation Development Grant		183,245	0
Non Residential Buildings - Hospital	Kaburepoli HCII	District Discretionary Equalisation Development Grant		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: 236501 Ochero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCHERO P.S	Ochero PS	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
KANYALAM MODERN P.S	Kanyalam Modern PS	Programme Conditional Grant - Non Wage Recurrent	0	25,921	8,640
KAGAA P.S	Kagaa PS	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,472
BUGOI P.S	Bugoi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,327	5,776
KABUREPOLI P.S	Kaburepoli PS	Programme Conditional Grant - Non Wage Recurrent	0	24,369	8,123
OCAN OYERE	Ocan OyeerePS	Programme Conditional Grant - Non Wage Recurrent	0	9,164	3,055
Okola P.S.	Okola PS	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
ACAMIDAKO P.S.	Acamidako PS	Programme Conditional Grant - Non Wage Recurrent	0	23,558	7,853
DOYA P.S	Doya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
KODEKERE P.S	Kodekere PS	Programme Conditional Grant - Non Wage Recurrent	0	14,705	4,902
AWELU P.S	Awelu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,792	5,931
APAI PARENTS P.S	Apai PS	Programme Conditional Grant - Non Wage Recurrent	0	16,103	5,368

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236501 Ochero Subcounty					
Department: 060 Education					
Service Area: 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 Ochero	Programme Conditional Grant - Non Wage Recurrent	0	68,480	22,827
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: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses	All district feeder roads	Programme Conditional Grant - Development		20,000	0
Item: 263310 Sector Development Grant					
Kaberamaido district	Acamidako - Apai road	Programme Conditional Grant - Development		235,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kaburepoli RGC	Programme Conditional Grant - Development		5,052	0
Monitoring and supervision of capital projects	Kaburepoli RGC	Programme Conditional Grant - Development		6,203	0
Monitoring and supervision of capital projects	Kaburepoli RGC	Programme Conditional Grant - Development		3,102	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Apai P/S BH	Programme Conditional Grant - Non Wage Recurrent		8,370	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Omulai/Kodekere	Programme Conditional Grant - Development		25,000	0
Water Plants - Construction	Kaburepoli RGC	Programme Conditional Grant - Development		75,559	0
Water Plants - Construction	Kaburepoli RGC	Programme Conditional Grant - Development		37,780	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	LLGs	District Discretionary Equalisation Development Grant		2,450	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District head quarters	District Unconditional Grant Non-Wage		90,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District head quarters	Transitional Conditional Grant - Development		270,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	District head quarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District head quarters	District Discretionary Equalisation Development Grant		2,400	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		5,978	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic HCIII	Programme Conditional Grant - Non Wage Recurrent		8,044	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
Kaberamaido Catholic mission HC III	Kaberamaido Catholic MIss HCIII	Programme Conditional Grant - Non Wage Recurrent		11,948	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: 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)					
OCHERO HEALTH CENTRE III	OChero HCIII	Programme Conditional Grant - Non Wage Recurrent		33,887	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido General Hospital	Kaberamaido Hospital	Programme Conditional Grant - Non Wage Recurrent		361,367	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Discretionary Equalisation Development Grant		219,620	0
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		270,512	0
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		52,850	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		118,161	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant		14,980	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		620,380	0
Travel Inland - AIDs Prevention Trips		District Discretionary Equalisation Development Grant		569,489	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		301,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Alem	Programme Conditional Grant - Development		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWETOM P.S	Gwetom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
KABERAMAIDO P.S	Kaberamaido PS	Programme Conditional Grant - Non Wage Recurrent	0	38,978	12,993
ALEM P.S	Alem PS	Programme Conditional Grant - Non Wage Recurrent	0	28,115	9,372

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)					
ST THOMAS GIRLS SS	St ThoMas Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	79,460	26,487
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 - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	5,670	4,670
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	273
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	972	324
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	443	200
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,667	3,328
Budget Output: 120007 Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	280	140
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Unconditional Grant Non-Wage	0	400	200

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: 320014 Examinations and Assessments					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE 2023 Administered, Conducted, Supervised and managed	Dsitrit Head Quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	16,000	12,860
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	18,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Development		7,320	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		300	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarters	Programme Conditional Grant - Development		1,980	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Roads to be rehabilitated	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Roads to be rehabilitated	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects by political and administrators	Roads to be rehabilitated	Programme Conditional Grant - Development		3,600	0
Supervision of projects by technical personel	Roads to be rehabilitated	Programme Conditional Grant - Development		7,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development		0	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Development		100,000	0
Machinery and Equipment - Motor Vehicles	District Headquarters	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Test Kits	District Water Office	Programme Conditional Grant - Development		225	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head quarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Travel Inland - Compliance Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Travel Inland - Accommodation Expenses	Water dept	Programme Conditional Grant - Non Wage Recurrent		11,480	0
Travel Inland - Agricultural Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District	Transitional Conditional Grant - Development		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District	Transitional Conditional Grant - Development		300	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	District	Programme Conditional Grant - Non Wage Recurrent		953	0
Foodstuff - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		477	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Non Wage Recurrent		600	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236503 Kaberamaido Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	District headquarter	District Discretionary Equalisation Development Grant		24,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DNRO'S OFFICE	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Environment office	District Discretionary Equalisation Development Grant		1,800	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters-Esingu Cell	External Financing The AIDS Support Organisation (TASO)		40,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		32,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		129,200	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: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Council CBSD	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	District Discretionary Equalisation Development Grant		1,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		7,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		21,937	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant		4,200	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Discretionary Equalisation Development Grant		7,050	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	All LLGs	District Discretionary Equalisation Development Grant		300	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		66,500	0
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		0	0
LCIII: 236507 Kobulubulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		18,682	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akwalakwala P/S	Programme Conditional Grant - Development	completed	55,415	51,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINGE P.S	Katinge PS	Programme Conditional Grant - Non Wage Recurrent	0	26,628	8,876
OKILE P.S	Okile PS	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429
OGOBAI P.S	Ogobai PS	Programme Conditional Grant - Non Wage Recurrent	0	13,746	4,582
ABATA P.S	Abata PS	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
AKWALAKWALA P.S	Akwalakwala PS	Programme Conditional Grant - Non Wage Recurrent	0	18,388	6,129
Opiu P.S.	Opiu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,412	5,137
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU SS	Kobulubulu SS	Programme Conditional Grant - Non Wage Recurrent	0	86,400	28,800

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: 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	0	156,317	52,106
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project in Akwalakwala PS	Akwalakwala PS	Programme Conditional Grant - Development	works completed	2,916	1,458
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: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kaberamaido district	Odoot - Ogobai road	Programme Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Katek BH	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Machinery and Equipment - Water Systems	Owelai	Programme Conditional Grant - Non Wage Recurrent		8,370	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236507 Kobulubulu Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Katek	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Nacebwe	Programme Conditional Grant - Development		25,000	0

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Item: 263402 Transfer to Other Government Units

Kobulubulu Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
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LCIII: 236510 Aperikira Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		14,781	0
APERIKIRA HC III	Aperikira HCIII	Programme Conditional Grant - Non Wage Recurrent		30,538	0
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0

VOTE: 842 Kaberamaido District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236510 Aperikira Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		District Discretionary Equalisation Development Grant		28,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects, social environmental safe guards	Abirabira HCII	District Discretionary Equalisation Development Grant		16,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	AbirabiraHCII	District Discretionary Equalisation Development Grant		30,000	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)					
ONYAIT P.S	Onyait PS	Programme Conditional Grant - Non Wage Recurrent	0	14,593	4,864
OLELAI P.S	Olelai PS	Programme Conditional Grant - Non Wage Recurrent	0	20,992	6,997

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	0	16,732	5,577
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent	0	30,645	10,215
ABIRABIRA P.S	Abirabira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
ACONGWEN P.S	Acongwen PS	Programme Conditional Grant - Non Wage Recurrent	0	20,954	6,985
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	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over to the contractor	689,891	0
Non Residential Buildings - Schools	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over to the contractor	344,945	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Aperkira Seed Secondary School	Programme Conditional Grant - Development	site handed over. communities sensitized	3,000	1,500
Environmental Impact Assessment - Impact Assessment	Aperkira Seed Secondary School	Programme Conditional Grant - Development	site handed over. Communities sensitized on environmental issues	3,000	1,500

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: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over. Stake holders site meeting held	3,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Project Appraisal Conducted	3,000	1,500
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site handed over to the contractor. Stake holders' engagement meeting conducted	6,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision of capital works, stake holders meetings and site meetings	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site Handed over to the contractor. Site meetings held. Project monitoring conducted. Reports submitted	21,333	9,765
Monitoring, supervision of capital works, stake holders meetings and site meetings	Aperkira Seed Secondary School	Programme Conditional Grant - Development	Site Handed over to the contractor. Works supervised. stake holders meetings conducted	10,667	5,333
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: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		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: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		9,500	0
Travel Inland - Allowances	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		0	0
Item: 263310 Sector Development Grant					
Low cost sealing of Kaberamaido - Kalaki road (0.6Km)	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		219,501	0
Design of low cost seal of Kaberamaido - Kalaki road (0.6Km)	Kaberamaido - Kalaki road	Programme Conditional Grant - Development		25,000	0
Kaberamaido district	Okapel - Aperikira road	Programme Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Ajulong borehole	Programme Conditional Grant - Non Wage Recurrent		8,370	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Agule	Programme Conditional Grant - Development		16,667	0
Other Structures - Construction Works	Agule	Programme Conditional Grant - Development		8,333	0

VOTE: 842 Kaberamaido District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273376 Ochero Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Ochero Town Council CBSD	Town Council Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273380 Okile					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	murem HCII	Programme Conditional Grant - Non Wage Recurrent		15,269	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Murem HCII	District Discretionary Equalisation Development Grant		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: 273380 Okile					
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)					
KALYAMESE P.S	Kalyamese PS	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
OKILE OBULUBULU P.S	Okile - Obulubulu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,244	5,081
KAKADO P.S	Kakado PS	Programme Conditional Grant - Non Wage Recurrent	0	16,546	5,515
MUREM P.S	Murem PS	Programme Conditional Grant - Non Wage Recurrent	0	17,464	5,821
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Okile Sub County CBSD	Sub county Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 273381 Oriamo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALANG P.S	Abalang PS	Programme Conditional Grant - Non Wage Recurrent	0	28,636	9,545
OMARAI P.S	Omarai PS	Programme Conditional Grant - Non Wage Recurrent	0	18,815	6,272
ORIAMO P.S	Oriamo PS	Programme Conditional Grant - Non Wage Recurrent	0	24,656	8,219

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: 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)					
APELE P.S	Apele PS	Programme Conditional Grant - Non Wage Recurrent	0	21,159	7,053
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County CBSD	Sub County Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0