

---

# Vote:559 Kaabong District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaabong District*

**Date:** 16/11/2018

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

**Vote:559 Kaabong District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	293,493	75,955	26%
Discretionary Government Transfers	4,801,663	1,363,136	28%
Conditional Government Transfers	12,220,426	3,261,298	27%
Other Government Transfers	10,353,897	399,912	4%
Donor Funding	4,255,549	22,649	1%
<b>Total Revenues shares</b>	<b>31,925,027</b>	<b>5,122,949</b>	<b>16%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	566,652	124,980	9,760	22%	2%	8%
Internal Audit	40,765	8,431	8,431	21%	21%	100%
Administration	1,520,465	333,750	260,672	22%	17%	78%
Finance	406,054	95,794	78,051	24%	19%	81%
Statutory Bodies	862,548	209,818	128,739	24%	15%	61%
Production and Marketing	9,664,459	402,728	137,675	4%	1%	34%
Health	6,417,118	1,146,655	948,103	18%	15%	83%
Education	7,067,193	1,853,476	1,359,971	26%	19%	73%
Roads and Engineering	1,168,722	422,672	115,250	36%	10%	27%
Water	1,858,656	175,227	139,105	9%	7%	79%
Natural Resources	177,674	79,464	44,880	45%	25%	56%
Community Based Services	2,174,721	183,585	97,141	8%	4%	53%
<b>Grand Total</b>	<b>31,925,027</b>	<b>5,036,579</b>	<b>3,327,780</b>	<b>16%</b>	<b>10%</b>	<b>66%</b>
<i>Wage</i>	<i>10,587,447</i>	<i>2,570,899</i>	<i>2,263,701</i>	<i>24%</i>	<i>21%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>4,449,732</i>	<i>1,299,697</i>	<i>815,276</i>	<i>29%</i>	<i>18%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>12,632,300</i>	<i>1,143,334</i>	<i>231,294</i>	<i>9%</i>	<i>2%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>4,255,549</i>	<i>22,649</i>	<i>22,649</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

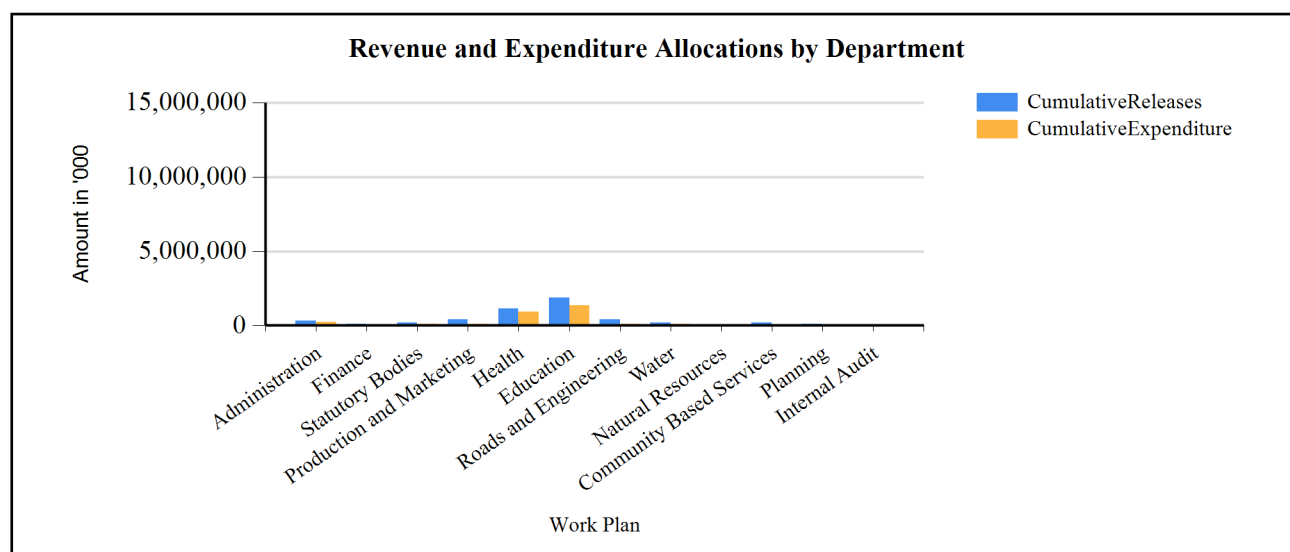
## Vote:559 Kaabong District

## Quarter1

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

The revenue performance was only UGX 5,122,949,000 (16%) of the planned UGX 31,925,027,000 and this was majorly because of very low outturn in Other Government Transfers (4%) and Donor Funding (1%). The low outturn in Other Government Transfers was because only operational funds were received for Northern Uganda Social Action Fund (NUSAF3) and Youth Livelihood Programme (YLP). In Other Government Transfers, more than the budgeted funds were received from Uganda Road Fund (35 %) as additional funds were for the tarmacking of Kaabong Hospital Lane and opening of the Security Road along the Uganda-Kenya border. The low out turn in Donor Funding was because funds were only received from UNICEF (1%) for the activities in the Health Department. Of the funds received, UGX 5,036,579,000 (98%) was disbursed to departments and sectors for the implementation of the planned programmes and activities. The wage balance of UGX 75,962,312 was due to the delays in getting clearance from MoPS for the recruitment of new staff and also some staffs are under paid. The balances of NWR of UGX 4,486,215 and DDEG of UGX 3,472,037 that remained in the General Fund Account were funds not invoiced and could not be transferred to the expenditure accounts. Further, the balance of the Locally Raised Revenue of UGX 2,448,700 in the General Fund Account was for bank charges (UGX 448,700) and Independence Day celebrations (UGX 2,000,000) to be transferred to Administration in October. The total expenditure was UGX 3,327,780,000 (10%) of the annual budget.

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



### Cumulative Revenue Performance by Source

**Vote:559 Kaabong District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>293,493</b>	<b>75,955</b>	<b>26 %</b>
Local Services Tax	29,659	33,398	113 %
Land Fees	500	580	116 %
Miscellaneous and unidentified taxes	209,021	12,030	6 %
Royalties	2,063	3,000	145 %
Registration of Businesses	250	1,600	640 %
Agency Fees	52,000	20,300	39 %
Other Fees and Charges	0	5,047	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,801,663</b>	<b>1,363,136</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	864,242	216,060	25 %
Urban Unconditional Grant (Non-Wage)	47,149	11,787	25 %
District Discretionary Development Equalization Grant	1,907,904	635,968	33 %
Urban Unconditional Grant (Wage)	99,130	24,782	25 %
District Unconditional Grant (Wage)	1,838,504	459,626	25 %
Urban Discretionary Development Equalization Grant	44,734	14,911	33 %
<b>2b.Conditional Government Transfers</b>	<b>12,220,426</b>	<b>3,261,298</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	8,649,813	2,162,453	25 %
Sector Conditional Grant (Non-Wage)	1,929,065	574,637	30 %
Sector Development Grant	1,344,789	448,263	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	193,977	48,494	25 %
Gratuity for Local Governments	81,729	20,432	25 %
<b>2c. Other Government Transfers</b>	<b>10,353,897</b>	<b>399,912</b>	<b>4 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	7,292,373	40,646	1 %
Uganda Road Fund (URF)	971,244	343,175	35 %
Uganda Women Entrepreneurship Program(UWEP)	378,121	0	0 %
Youth Livelihood Programme (YLP)	706,648	16,091	2 %
Regional Pastoral Livelihoods Resilience Project	636,930	0	0 %
Support to Production Extension Services	368,582	0	0 %
<b>3. Donor Funding</b>	<b>4,255,549</b>	<b>22,649</b>	<b>1 %</b>
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	3,755,549	22,649	1 %
United Nations Population Fund (UNPF)	0	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %

**Vote:559 Kaabong District****Quarter1**

Gesellschaft für Internationale Zusammenarbeit (GIZ)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>31,925,027</b>	<b>5,122,949</b>	<b>16 %</b>

**Cumulative Performance for Locally Raised Revenues**

The revenue performance was UGX 75,955,000 (26%) of the annual budget of UGX 293,493,000. This was majorly because more than the expected Local Service Tax, Land Fees, Royalties and Agency Fees were received. More Local Service Tax was received because it is only collected in Q1, more Agency fees were collected because the advert for open bidding was run in Q1. Also, Other Fees and Charges that were not anticipated were received. However, there was very out turn in Miscellaneous and unidentified taxes.

**Cumulative Performance for Central Government Transfers**

The revenue performance was UGX 5,024,346,000 (18%) of the annual budget of UGX 27,375,986,000 majorly because of low out turn in Other Government Transfers as no funds were received for Uganda Women Entrepreneurship Program (UWEP), Regional Pastoral Livelihoods Resilience Project and Support to Production Extension Services. Further, only operational funds were received for Northern Uganda Social Action Fund (NUSAF3) and Youth Livelihood Programme (YLP). However, more than the budgeted funds were received for Uganda Road Fund (URF) for the tarmacking of Kaabong Hospital Lane and opening of the Security Road along the Uganda-Kenya border.

**Cumulative Performance for Donor Funding**

The performance was only 1% as funds were only received from UNICEF as a result of the general decline of Donor Funding to the district

## Vote:559 Kaabong District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	654,470	69,902	11 %	163,617	69,902	43 %
District Production Services	8,989,228	68,523	1 %	2,252,062	68,523	3 %
District Commercial Services	20,762	0	0 %	5,191	0	0 %
<b>Sub- Total</b>	<b>9,664,459</b>	<b>138,425</b>	<b>1 %</b>	<b>2,420,870</b>	<b>138,425</b>	<b>6 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,168,722	115,250	10 %	292,180	115,250	39 %
<b>Sub- Total</b>	<b>1,168,722</b>	<b>115,250</b>	<b>10 %</b>	<b>292,180</b>	<b>115,250</b>	<b>39 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,596,317	1,171,712	25 %	1,149,079	1,171,712	102 %
Secondary Education	1,550,517	90,724	6 %	387,629	90,724	23 %
Skills Development	362,351	66,354	18 %	90,588	66,354	73 %
Education & Sports Management and Inspection	555,243	31,181	6 %	138,810	31,181	22 %
Special Needs Education	2,766	0	0 %	691	0	0 %
<b>Sub- Total</b>	<b>7,067,193</b>	<b>1,359,971</b>	<b>19 %</b>	<b>1,766,798</b>	<b>1,359,971</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,038,550	519,256	13 %	1,009,638	519,256	51 %
District Hospital Services	2,118,459	386,103	18 %	529,615	386,103	73 %
Health Management and Supervision	260,108	42,744	16 %	65,027	42,744	66 %
<b>Sub- Total</b>	<b>6,417,118</b>	<b>948,103</b>	<b>15 %</b>	<b>1,604,279</b>	<b>948,103</b>	<b>59 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,858,656	139,105	7 %	467,678	139,105	30 %
Natural Resources Management	177,674	45,680	26 %	44,418	45,680	103 %
<b>Sub- Total</b>	<b>2,036,330</b>	<b>184,785</b>	<b>9 %</b>	<b>512,097</b>	<b>184,785</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,174,721	97,641	4 %	543,680	97,641	18 %
<b>Sub- Total</b>	<b>2,174,721</b>	<b>97,641</b>	<b>4 %</b>	<b>543,680</b>	<b>97,641</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,520,465	260,672	17 %	380,116	260,672	69 %
Local Statutory Bodies	862,548	129,889	15 %	215,637	129,889	60 %
Local Government Planning Services	566,652	9,760	2 %	141,663	9,760	7 %
<b>Sub- Total</b>	<b>2,949,665</b>	<b>400,322</b>	<b>14 %</b>	<b>737,416</b>	<b>400,322</b>	<b>54 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	406,054	79,991	20 %	101,514	79,991	79 %
Internal Audit Services	40,765	8,431	21 %	12,204	8,431	69 %

**Vote:559 Kaabong District****Quarter1**

	<i>Sub- Total</i>	<i>446,820</i>	<i>88,423</i>	<i>20 %</i>	<i>113,718</i>	<i>88,423</i>	<i>78 %</i>
<b>Grand Total</b>		<b>31,925,027</b>	<b>3,332,920</b>	<b>10 %</b>	<b>7,991,038</b>	<b>3,332,920</b>	<b>42 %</b>

# Vote:559 Kaabong District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,393,053</b>	<b>284,269</b>	<b>20%</b>	<b>348,263</b>	<b>284,269</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	82,779	20,695	25%	20,695	20,695	100%
District Unconditional Grant (Wage)	860,188	136,053	16%	215,047	136,053	63%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	81,729	20,432	25%	20,432	20,432	100%
Locally Raised Revenues	47,912	27,150	57%	11,978	27,150	227%
Multi-Sectoral Transfers to LLGs_NonWage	99,758	27,507	28%	24,939	27,507	110%
Pension for Local Governments	193,977	48,494	25%	48,494	48,494	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,711	3,937	15%	6,678	3,937	59%
<b>Development Revenues</b>	<b>127,412</b>	<b>49,481</b>	<b>39%</b>	<b>31,853</b>	<b>49,481</b>	<b>155%</b>
District Discretionary Development Equalization Grant	88,178	29,393	33%	22,045	29,393	133%
Multi-Sectoral Transfers to LLGs_Gou	39,234	20,089	51%	9,808	20,089	205%
<b>Total Revenues shares</b>	<b>1,520,465</b>	<b>333,750</b>	<b>22%</b>	<b>380,116</b>	<b>333,750</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	886,899	139,991	16%	221,725	139,991	63%
Non Wage	506,154	100,593	20%	126,538	100,593	79%
<b>Development Expenditure</b>						
Domestic Development	127,412	20,089	16%	31,853	20,089	63%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,520,465</b>	<b>260,672</b>	<b>17%</b>	<b>380,116</b>	<b>260,672</b>	<b>69%</b>

**Vote:559 Kaabong District****Quarter1**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>43,685</b>	<b>15%</b>	
Wage	0		
Non Wage	43,685		
<b>Development Balances</b>	<b>29,393</b>	<b>59%</b>	
Domestic Development	29,393		
Donor Development	0		
<b>Total Unspent</b>	<b>73,078</b>	<b>22%</b>	

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

The revenue performance was UGX 333,750,000 (22%) of the annual budget of UGX 1,520,465,000 majorly because of low outturn in District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) as a result of the failure to attract and recruit critical staff at the district, under payment of staff and the general low allocation of urban wage. There was however high out turn in Locally Raised Revenues, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_GoU as more than the budgeted funds were released. More than the budgeted Locally Raised Revenues was released to cater for the frequent travels of the CAO for official business. More of the development budget was released due to the government position of allowing for timely execution of capital investments. The total expenditure was UGX 260,672,000 (17%) of the annual budget.

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

The unspent balance in CBG was because of the delay in selecting the beneficiaries. Unspent balance in Non-Wage was the pension and gratuity not paid out due to the delays in processing files by MoPS.

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

Q1 releases warranted and invoiced; Staff paid salaries; 40 pensioners paid by the 28th of every month; 1 advert for goods and services run and 1 Contracts committee meeting conducted; Implementation of government programmes coordinated and supervised

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>393,785</b>	<b>87,860</b>	<b>22%</b>	<b>98,446</b>	<b>87,860</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	50,052	12,263	25%	12,513	12,263	98%
District Unconditional Grant (Wage)	236,665	47,385	20%	59,166	47,385	80%
Locally Raised Revenues	25,000	8,079	32%	6,250	8,079	129%
Multi-Sectoral Transfers to LLGs_NonWage	63,839	17,714	28%	15,960	17,714	111%
Urban Unconditional Grant (Wage)	18,230	2,418	13%	4,558	2,418	53%
<b>Development Revenues</b>	<b>12,269</b>	<b>7,934</b>	<b>65%</b>	<b>3,067</b>	<b>7,934</b>	<b>259%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	2,269	4,601	203%	567	4,601	811%
<b>Total Revenues shares</b>	<b>406,054</b>	<b>95,794</b>	<b>24%</b>	<b>101,514</b>	<b>95,794</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,895	47,385	19%	63,724	47,385	74%
Non Wage	138,891	29,934	22%	34,723	29,934	86%
<b>Development Expenditure</b>						
Domestic Development	12,269	2,672	22%	3,067	2,672	87%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,054</b>	<b>79,991</b>	<b>20%</b>	<b>101,514</b>	<b>79,991</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,540</b>	<b>12%</b>			
Wage		2,418				
Non Wage		8,122				
<b>Development Balances</b>		<b>5,262</b>	<b>66%</b>			
Domestic Development		5,262				
Donor Development		0				

**Vote:559 Kaabong District****Quarter1**

<b>Total Unspent</b>	<b>15,802</b>	<b>16%</b>	
----------------------	---------------	------------	--

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

The total revenue performance was UGX 95,794,000 (24%) of the annual budget of UGX 406,054,000 majorly because of low out turn in District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) as a result of failure to recruit the CFO for the district wage and low allocation for the urban wage. There was however very high outturn in Multi-Sectoral Transfers to LLGs\_GoU as more than the budgeted funds were allocated to the sector. Further, more than the budgeted Locally Raised Revenues was released and also more than the budgeted District Discretionary Development Equalization Grant was received given that the development budget is released in 3 quarters to allow for the timely execution of projects.

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

Unspent Domestic Development balance is for the procurement the money safe expected to be procured in Q2 as the running of the advert was late following the late release of Intergovernmental Fiscal Transfer Program for Results-UgIFT for Education and Health Sectors. LLGs funds were not all spent as a result of changing of signatories due to the transfers of both administrative and finance staff. The unspent wage was because the district failed to attract and recruit the HoF and also some staff were unpaid.

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

Assorted books of accounts procured; Q1 releases warranted and invoiced; Final Accounts submitted; Salary for 32 staff paid

# Vote:559 Kaabong District

## Quarter1

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>862,548</b>	<b>209,818</b>	<b>24%</b>	<b>215,637</b>	<b>209,818</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	501,047	125,262	25%	125,262	125,262	100%
District Unconditional Grant (Wage)	207,660	53,127	26%	51,915	53,127	102%
Locally Raised Revenues	25,000	2,500	10%	6,250	2,500	40%
Multi-Sectoral Transfers to LLGs_NonWage	123,898	27,694	22%	30,974	27,694	89%
Urban Unconditional Grant (Wage)	4,944	1,236	25%	1,236	1,236	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>862,548</b>	<b>209,818</b>	<b>24%</b>	<b>215,637</b>	<b>209,818</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,604	54,363	26%	53,151	54,363	102%
Non Wage	649,945	75,526	12%	162,486	75,526	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>862,548</b>	<b>129,889</b>	<b>15%</b>	<b>215,637</b>	<b>129,889</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		79,929				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>79,929</b>	<b>38%</b>			

---

**Vote:559 Kaabong District****Quarter1**

---

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

The total revenue performance was UGX 209,818,000 (24%) of the planned UGX 862,548,000 majorly because of the low outturn in Locally Raised Revenues as not all the budgeted funds were received. The total expenditure was UGX 129,889,000 (15%) of the annual budget.

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

The meetings for DPAC, DLB and DSC were not conducted as the available funds were insufficient and hence the meetings were carried forward to Q2; Ex-gratia for LCIs and LCIIIs is usually paid out at the end of the FY.

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

01 council meeting conducted; 01 Contracts Committee meeting conducted; Ex-gratia for district councilors paid; 1 Standing Committee meeting for 4 Standing Committees conducted; Small office equipment purchased; 1 motor vehicle and 1 motorcycle repaired and serviced; 29 staffs paid salaries.

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>634,116</b>	<b>158,404</b>	<b>25%</b>	<b>158,529</b>	<b>158,404</b>	<b>100%</b>
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	250,493	62,623	25%	62,623	62,623	100%
Sector Conditional Grant (Wage)	350,723	87,681	25%	87,681	87,681	100%
<b>Development Revenues</b>	<b>9,030,343</b>	<b>244,324</b>	<b>3%</b>	<b>2,255,495</b>	<b>244,324</b>	<b>11%</b>
Multi-Sectoral Transfers to LLGs_Gou	548,050	142,209	26%	134,922	142,209	105%
Other Transfers from Central Government	8,297,885	40,646	0%	2,074,471	40,646	2%
Sector Development Grant	184,409	61,470	33%	46,102	61,470	133%
<b>Total Revenues shares</b>	<b>9,664,459</b>	<b>402,728</b>	<b>4%</b>	<b>2,414,024</b>	<b>402,728</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	383,123	68,532	18%	95,781	68,532	72%
Non Wage	250,993	19,880	8%	62,748	19,880	32%
<b>Development Expenditure</b>						
Domestic Development	9,030,343	50,013	1%	2,262,341	50,013	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,664,459</b>	<b>138,425</b>	<b>1%</b>	<b>2,420,870</b>	<b>138,425</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,992</b>	<b>44%</b>			
Wage		27,249				
Non Wage		42,743				
<b>Development Balances</b>		<b>194,311</b>	<b>80%</b>			
Domestic Development		194,311				
Donor Development		0				
<b>Total Unspent</b>		<b>264,303</b>	<b>66%</b>			

---

**Vote:559 Kaabong District****Quarter1**

---

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

The total revenue was UGX 402,728,000 (4%) of the annual budget of UGX 9,664,459,000 and this was majorly because Multi-Sectoral Transfers to LLGs\_NonWage were received at all and only operation funds for Other Transfers from Central Government (NUSAF3) were received. There was however high outturn in Sector Development Grant since the funds are always released in 3 quarters to allow for timely execution of projects. The total expenditure was only UGX 138,425,000 (1%) of the annual budget

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

Funds for Commercial Services were not released to the department; Vaccination of livestock could not be conducted during the quarter; Salary enhancement for all the LLG Agric. Extension staff was not implemented for the month of July and August; Funds for NUSAF3 could not be utilized because of late release from OPM.

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

25 farmers trained in fish management in the Sub-Counties of Karenga, Kapedo, Lolelia and Kaabong West; Food security assessment conducted in all 19 LLGs; 3 monthly agricultural statistics from all the 19 LLGs collected, analysed, stored and disseminated; 100 farmers trained on tsetse control and bee keeping; 19 LLG Agric. Extension staff trained on modern agronomic and livestock management practices 02 vehicles serviced; Quarterly work plans and progress reports submitted to MAAIF; Security services for the Production department provided for 3 months; Production activities monitored and supervised; Salaries for DPMO for 3 months paid.

## Vote:559 Kaabong District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,357,496</b>	<b>1,088,646</b>	<b>25%</b>	<b>1,089,374</b>	<b>1,088,646</b>	<b>100%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,215	4,076	25%	4,054	4,076	101%
Sector Conditional Grant (Non-Wage)	447,461	111,865	25%	111,865	111,865	100%
Sector Conditional Grant (Wage)	3,890,820	972,705	25%	972,705	972,705	100%
<b>Development Revenues</b>	<b>2,059,622</b>	<b>58,008</b>	<b>3%</b>	<b>514,906</b>	<b>58,008</b>	<b>11%</b>
District Discretionary Development Equalization Grant	70,000	23,333	33%	17,500	23,333	133%
Donor Funding	1,953,545	22,649	1%	488,386	22,649	5%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	36,077	12,026	33%	9,019	12,026	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,417,118</b>	<b>1,146,655</b>	<b>18%</b>	<b>1,604,279</b>	<b>1,146,655</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,890,820	820,621	21%	972,705	820,621	84%
Non Wage	466,676	104,833	22%	116,669	104,833	90%
<b>Development Expenditure</b>						
Domestic Development	106,077	0	0%	26,519	0	0%
Donor Development	1,953,545	22,649	1%	488,386	22,649	5%
<b>Total Expenditure</b>	<b>6,417,118</b>	<b>948,103</b>	<b>15%</b>	<b>1,604,279</b>	<b>948,103</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>163,192</b>	<b>15%</b>			
Wage		152,084				
Non Wage		11,108				
<b>Development Balances</b>		<b>35,359</b>	<b>61%</b>			

**Vote:559 Kaabong District****Quarter1**

Domestic Development	35,359		
Donor Development	0		
<b>Total Unspent</b>	<b>198,551</b>	<b>17%</b>	

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

Total revenues received was UGX 1,146,655,000 (18%) of the annual budget of UGX 6,417,118 majorly because of very low out turn in Donor Funding as funds were only received from UNICEF (1%). There was however high out turn in District Discretionary Development Equalization Grant and Sector Development Grant since the development budget is released in 3 quarters to allow for timely execution of capital projects. The total expenditure was UGX 948,103,000 (15%) of the annual budget.

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

Balances from Sector conditional grant wage were due to some health workers who got under payment of some health workers and failure to fill the advertised positions of DHO, 02 Assistant DHOs and Principal Medical Officer. The balance from non-wage is due to no expenditure from sub-counties and also little expenditure from recurrent activities of the District Health Office as a result of late release of funds following the new reforms of warranting and invoicing funds. For domestic development, execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert.

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

---

**Vote:559 Kaabong District****Quarter1**

---

Kaabong General Hospital attended to 9,285 out patients, 2,949 inpatients, conducted 242 deliveries and immunized 188 under ones with penta valent.. The Lower Level Government Health Facilities attended to 62,003 out patients, 1,711 in-patients, conducted 1,249 deliveries and immunized 1,576 under ones with penta valent vaccine. The NGO Basic Health Facilities attended to 3,308 out patients, 437 in-patients, conducted 77 deliveries and immunized 180 under ones penta valent vaccine. Support supervision to health facilities conducted, 01 quarterly review meeting conducted, drug orders for cycle 1 and cycle 2 delivered, donor funded activities coordinated, 2 departmental vehicles serviced and staff salaries paid.

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,601,070</b>	<b>1,486,811</b>	<b>27%</b>	<b>1,400,267</b>	<b>1,486,811</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	57,940	13,867	24%	14,485	13,867	96%
Locally Raised Revenues	6,346	0	0%	1,587	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,061	1,392	9%	3,765	1,392	37%
Sector Conditional Grant (Non-Wage)	1,108,452	369,484	33%	277,113	369,484	133%
Sector Conditional Grant (Wage)	4,408,270	1,102,068	25%	1,102,068	1,102,068	100%
<b>Development Revenues</b>	<b>1,466,123</b>	<b>366,665</b>	<b>25%</b>	<b>366,531</b>	<b>366,665</b>	<b>100%</b>
District Discretionary Development Equalization Grant	300,000	96,833	32%	75,000	96,833	129%
Donor Funding	356,629	0	0%	89,157	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	809,494	269,831	33%	202,374	269,831	133%
<b>Total Revenues shares</b>	<b>7,067,193</b>	<b>1,853,476</b>	<b>26%</b>	<b>1,766,798</b>	<b>1,853,476</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,466,211	990,487	22%	1,116,553	990,487	89%
Non Wage	1,134,859	369,484	33%	283,715	369,484	130%
<b>Development Expenditure</b>						
Domestic Development	1,109,494	0	0%	277,374	0	0%
Donor Development	356,629	0	0%	89,157	0	0%
<b>Total Expenditure</b>	<b>7,067,193</b>	<b>1,359,971</b>	<b>19%</b>	<b>1,766,798</b>	<b>1,359,971</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>126,841</b>	<b>9%</b>			
Wage		125,448				
Non Wage		1,392				

**Vote:559 Kaabong District****Quarter1**

<b>Development Balances</b>	<b>366,665</b>	<b>100%</b>	
Domestic Development	366,665		
Donor Development	0		
<b>Total Unspent</b>	<b>493,505</b>	<b>27%</b>	

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

The revenue performance was UGX 1,853,476,000 (26%) of the annual budget of UGX 7,067,193,000 which was slightly above the planned quarterly outrun. This was majorly because more than the budgeted Sector Conditional Grant (Non-Wage), District Discretionary Development Equalization Grant and Sector Development Grant were released. These funds are usually released in 3 quarters to match with the school calendar and to allow for timely execution of projects. However, there were no releases of District Unconditional Grant (Non-Wage), Locally Raised Revenues and Donor Funding at all. Also, lower than the budgeted Multi-Sectoral Transfers to LLGs\_Non-Wage was transferred to the department. The expenditure was UGX 1,359,971, 000 (19%) of the annual budget.

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

The unspent balance in GoU Development was because of the late running of the advert due to the delay in the release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT by MoES

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

542 primary teachers paid salaries in 52 Primary Schools; 45,879 pupils enrolled in 52 Primary Schools; 5,670 pupils dropped from school; 21 staff paid salaries in Jubilee S.S 2000 Karenga and Kaabong Secondary School; 1,427 students enrolled in Jubilee S.S 2000 Karenga, Pope John Paul II Memorial College and Kaabong Secondary School; 10 Instructors paid in Kaabong Technical Institute

# Vote:559 Kaabong District

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,074,269</b>	<b>380,948</b>	<b>35%</b>	<b>268,567</b>	<b>380,948</b>	<b>142%</b>
District Unconditional Grant (Wage)	86,348	29,887	35%	21,587	29,887	138%
Multi-Sectoral Transfers to LLGs_NonWage	3,155	866	27%	789	866	110%
Other Transfers from Central Government	971,244	343,175	35%	242,811	343,175	141%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	13,521	7,019	52%	3,380	7,019	208%
<b>Development Revenues</b>	<b>94,453</b>	<b>41,724</b>	<b>44%</b>	<b>23,613</b>	<b>41,724</b>	<b>177%</b>
Multi-Sectoral Transfers to LLGs_Gou	94,453	41,724	44%	23,613	41,724	177%
<b>Total Revenues shares</b>	<b>1,168,722</b>	<b>422,672</b>	<b>36%</b>	<b>292,180</b>	<b>422,672</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,870	36,906	37%	24,967	36,906	148%
Non Wage	974,399	77,343	8%	243,600	77,343	32%
<b>Development Expenditure</b>						
Domestic Development	94,453	1,000	1%	23,613	1,000	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,168,722</b>	<b>115,250</b>	<b>10%</b>	<b>292,180</b>	<b>115,250</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>266,698</b>	<b>70%</b>			
Wage		0				
Non Wage		266,698				
<b>Development Balances</b>		<b>40,724</b>	<b>98%</b>			
Domestic Development		40,724				
Donor Development		0				
<b>Total Unspent</b>		<b>307,422</b>	<b>73%</b>			

---

**Vote:559 Kaabong District****Quarter1**

---

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

The revenue performance was UGX 422,672,000 (36%) of the annual budget of UGX 1,168,722,000 majorly because the out turn of all the revenue sources was higher than the budgeted. The expenditure was UGX 115,250,000 (10%) of the annual budget.

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

The unspent balance was for both the district and LLGs not utilized due to lack of Road Equipment like bulldozer, Excavator, Lack of serviceable parts for the motor grader, wheel loader and dump trucks

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

4 km of Komuria - Lolelia road graded; 0.5 km of Kaabong Central to WPF road maintained; 0.5 km of Red Cross road maintained; 1 km of Komuria-Lolelia road maintained; 6 Road Equipment maintained; 1 quarterly report submitted to the line ministry; 65 bill of quantities produced and submitted to PDU; 21 staff paid salaries

## Vote:559 Kaabong District

Quarter1

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,150</b>	<b>25,787</b>	<b>26%</b>	<b>24,787</b>	<b>25,787</b>	<b>104%</b>
District Unconditional Grant (Wage)	30,933	7,663	25%	7,733	7,663	99%
Multi-Sectoral Transfers to LLGs_NonWage	1,052	289	27%	263	289	110%
Sector Conditional Grant (Non-Wage)	52,765	13,191	25%	13,191	13,191	100%
Urban Unconditional Grant (Wage)	14,400	4,643	32%	3,600	4,643	129%
<b>Development Revenues</b>	<b>1,759,507</b>	<b>149,440</b>	<b>8%</b>	<b>439,877</b>	<b>149,440</b>	<b>34%</b>
Donor Funding	1,319,714	0	0%	329,929	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,931	37,486	36%	25,983	37,486	144%
Sector Development Grant	314,808	104,936	33%	78,702	104,936	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>1,858,656</b>	<b>175,227</b>	<b>9%</b>	<b>464,664</b>	<b>175,227</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	12,307	27%	11,333	12,307	109%
Non Wage	53,816	12,368	23%	13,454	12,368	92%
<b>Development Expenditure</b>						
Domestic Development	439,792	114,430	26%	112,964	114,430	101%
Donor Development	1,319,714	0	0%	329,927	0	0%
<b>Total Expenditure</b>	<b>1,858,656</b>	<b>139,105</b>	<b>7%</b>	<b>467,678</b>	<b>139,105</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,112</b>	<b>4%</b>			
Wage		0				
Non Wage		1,112				
<b>Development Balances</b>						
		<b>35,010</b>	<b>23%</b>			
Domestic Development		35,010				
Donor Development		0				

**Vote:559 Kaabong District****Quarter1**

<b>Total Unspent</b>	<b>36,122</b>	<b>21%</b>	
----------------------	---------------	------------	--

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

The revenue performance was UGX 175,227,000 (9%) of the annual budget of UGX 1,858,656,000 majorly because no Donor Funding at all was received. There was however high out turn in Urban Unconditional Grant (Wage) due to the wage enhancement. Further, there was high outturn in Multi-Sectoral Transfers to LLGs\_GoU, Transitional Development Grant, Sector Development Grant and Transitional Development Grant given the Development budget is all expected to be released by Q3. The expenditure was UGX 139,105,000 (7%) of the annual budget.

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

Unspent funds were for capital investments whose advertisement was not run due to the delays in the adjustments in the AWP of Education by MoES

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

02 construction visits conducted in Karenga and Lobalangit Sub-Counties; 01 financial notice posted at the district noticeboard; 01 DWSCC meeting conducted at district Headquarters; 01 advocacy meeting conducted at district headquarters; 02 coordination meeting conducted; Q4 Budget Performance Progress Report submitted to MoWE; 03 staff paid salaries

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,430</b>	<b>23,014</b>	<b>43%</b>	<b>13,357</b>	<b>23,014</b>	<b>172%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,220	19,800	66%	7,555	19,800	262%
Locally Raised Revenues	3,958	0	0%	989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,428	289	12%	607	289	48%
Sector Conditional Grant (Non-Wage)	6,584	1,646	25%	1,646	1,646	100%
Urban Unconditional Grant (Wage)	5,240	1,279	24%	1,310	1,279	98%
<b>Development Revenues</b>	<b>124,244</b>	<b>56,450</b>	<b>45%</b>	<b>31,061</b>	<b>56,450</b>	<b>182%</b>
Multi-Sectoral Transfers to LLGs_Gou	124,244	56,450	45%	31,061	56,450	182%
<b>Total Revenues shares</b>	<b>177,674</b>	<b>79,464</b>	<b>45%</b>	<b>44,418</b>	<b>79,464</b>	<b>179%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,460	21,079	59%	8,865	21,079	238%
Non Wage	17,970	289	2%	4,492	289	6%
<b>Development Expenditure</b>						
Domestic Development	124,244	24,313	20%	31,061	24,313	78%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>177,674</b>	<b>45,680</b>	<b>26%</b>	<b>44,418</b>	<b>45,680</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,646</b>	<b>7%</b>			
Wage		0				
Non Wage		1,646				
<b>Development Balances</b>		<b>32,137</b>	<b>57%</b>			
Domestic Development		32,137				
Donor Development		0				
<b>Total Unspent</b>		<b>33,783</b>	<b>43%</b>			

---

**Vote:559 Kaabong District****Quarter1**

---

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

The revenue performance was UGX 79,464,000 (45%) of the annual budget of UGX 177,674,000. This was majorly because of high outturn in District Unconditional Grant (Wage) due to salary enhancement and high outturn in Multi-Sectoral Transfers to LLGs\_GoU as more than the budgeted funds were allocated at LLGs levels. However, no Locally Raised Revenue was received. Sectoral transfers of 48% to LLGs Recurrent were received. Also, the outturn in Multi-Sectoral Transfers to LLGs\_NonWage was lower than the budgeted. The expenditure performance was UGX 45,680,000 (26%) of the annual budget.

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

The unspent balance of 1,646 was to cater for bank charges to service the account.

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

4 staff salaries were paid

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>427,888</b>	<b>99,388</b>	<b>23%</b>	<b>106,972</b>	<b>99,388</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	234,867	59,379	25%	58,717	59,379	101%
Locally Raised Revenues	3,058	3,450	113%	764	3,450	451%
Multi-Sectoral Transfers to LLGs_NonWage	47,613	3,331	7%	11,903	3,331	28%
Other Transfers from Central Government	69,800	16,091	23%	17,450	16,091	92%
Sector Conditional Grant (Non-Wage)	63,310	15,828	25%	15,828	15,828	100%
Urban Unconditional Grant (Wage)	5,240	1,310	25%	1,310	1,310	100%
<b>Development Revenues</b>	<b>1,746,833</b>	<b>84,197</b>	<b>5%</b>	<b>436,708</b>	<b>84,197</b>	<b>19%</b>
Donor Funding	482,221	0	0%	120,555	0	0%
Multi-Sectoral Transfers to LLGs_Gou	249,643	84,197	34%	62,411	84,197	135%
Other Transfers from Central Government	1,014,969	0	0%	253,742	0	0%
<b>Total Revenues shares</b>	<b>2,174,721</b>	<b>183,585</b>	<b>8%</b>	<b>543,680</b>	<b>183,585</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,107	60,689	25%	60,027	60,689	101%
Non Wage	187,781	18,174	10%	46,945	18,174	39%
<b>Development Expenditure</b>						
Domestic Development	1,264,612	18,778	1%	316,153	18,778	6%
Donor Development	482,221	0	0%	120,555	0	0%
<b>Total Expenditure</b>	<b>2,174,721</b>	<b>97,641</b>	<b>4%</b>	<b>543,680</b>	<b>97,641</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,525</b>	<b>21%</b>			
Wage		0				
Non Wage		20,525				

**Vote:559 Kaabong District****Quarter1**

<b>Development Balances</b>	<b>65,419</b>	<b>78%</b>	
Domestic Development	65,419		
Donor Development	0		
<b>Total Unspent</b>	<b>85,944</b>	<b>47%</b>	

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

The revenue performance was UGX 183,585,000 (8%) of the annual budget of UGX 2,174,721,000 majorly because no District Unconditional Grant (Non-Wage), Donor Funding and Other Transfers from Central Government (for projects) were received at all. There was also low outturn in Multi-Sectoral Transfers to LLGs\_NonWage as the LLGs did not allocate all the budgeted funds. There were however high out turns in Locally Raised Revenues (to support the Cultural) and Multi-Sectoral Transfers to LLGs\_GoU as the development budget is always released in 3 quarters to allow for timely execution of capital investments. The total expenditure was UGX 97,641,000 of the annual budget.

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

Unspent funds were as a result of the late receipt of funds due to the new reforms of warranting and invoicing and transfers of the Senior Assistant Secretaries across the LLGs

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

27 cases of defilement were reported and investigated (6 taken to court; 6 files submitted to RSA for advice; 8 under inquiries; 2 put away by RSA; 4 suspects/accused jumped bail/police bond and the status of 1 case could not be established by police); A total of 689 children (382 boys and 307 girls) participated in school dialogue concerning violence against children; 12 juvenile cases (11 male and 1 female) diverted; OVCNIS data successfully collected and analyzed. 19,672 children (9,758 boys and 9,914 girls) served with nutrition, education, legal, psychosocial, etc services from 19 LLGs ; 19 CDOs on new data collection tools for VAC; District protection meeting conducted with key stakeholders; 01 monitoring was conducted to community groups that were funded in FY 2017/18; 20 youth groups mobilized and appraised to receive financial support from Youth Livelihood Programme (YLP) for income generating activities; 23 staff of the department paid salaries; Support supervision and monitoring of department activities across all the sub-sectors conducted; 01 office vehicle repaired and maintained.

## Vote:559 Kaabong District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,609</b>	<b>17,220</b>	<b>17%</b>	<b>24,902</b>	<b>17,220</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	36,285	9,071	25%	9,071	9,071	100%
District Unconditional Grant (Wage)	51,584	5,996	12%	12,896	5,996	46%
Locally Raised Revenues	10,000	1,640	16%	2,500	1,640	66%
Multi-Sectoral Transfers to LLGs_NonWage	1,741	513	29%	435	513	118%
<b>Development Revenues</b>	<b>467,042</b>	<b>107,760</b>	<b>23%</b>	<b>116,761</b>	<b>107,760</b>	<b>92%</b>
District Discretionary Development Equalization Grant	323,602	107,760	33%	80,901	107,760	133%
Donor Funding	143,440	0	0%	35,860	0	0%
<b>Total Revenues shares</b>	<b>566,652</b>	<b>124,980</b>	<b>22%</b>	<b>141,663</b>	<b>124,980</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,584	5,996	12%	12,896	5,996	46%
Non Wage	48,025	3,764	8%	12,006	3,764	31%
<b>Development Expenditure</b>						
Domestic Development	323,602	0	0%	80,900	0	0%
Donor Development	143,440	0	0%	35,860	0	0%
<b>Total Expenditure</b>	<b>566,652</b>	<b>9,760</b>	<b>2%</b>	<b>141,663</b>	<b>9,760</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,459</b>	<b>43%</b>			
Wage		0				
Non Wage		7,459				
<b>Development Balances</b>		<b>107,760</b>	<b>100%</b>			
Domestic Development		107,760				
Donor Development		0				
<b>Total Unspent</b>		<b>115,219</b>	<b>92%</b>			

---

## Vote:559 Kaabong District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenues received were UGX 124,980,000 (22%) of the approved annual budget of UGX 566,652,000. This is due to non-receipt of donor funds from GIZ, UNICEF and UNFPA during the quarter. Also, not all the budgeted District Unconditional Grant (Wage) was not received due to the failure by the district to attract and recruit the District Planner and not all the budgeted Locally Raised Revenue was released. There was however high outturn in Multi-Sectoral Transfers to LLGs-NonWage as more than the budgeted funds were received and in District Discretionary Development Equalization Grant as development funds are usually three times compared to the 4 quarterly releases in the budget. The expenditure was UGX 9,218,000 (2%) of the annual budget.

### Reasons for unspent balances on the bank account

The unspent balance was for capital projects because advertisement was not run due to the delay in the release of funds and also late communication from MoES for the projects in Education Department where advert was to be centrally run

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

Annual Budget Progress Report for 2017/18 prepared and submitted to the relevant offices; 3 DTPC meetings conducted; 2 staff paid salaries; Small office equipment bought

## Vote:559 Kaabong District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,765</b>	<b>8,431</b>	<b>21%</b>	<b>10,191</b>	<b>8,431</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	7,000	1,000	14%	1,750	1,000	57%
District Unconditional Grant (Wage)	9,698	2,405	25%	2,424	2,405	99%
Locally Raised Revenues	5,173	0	0%	1,293	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,051	2,086	26%	2,013	2,086	104%
Urban Unconditional Grant (Wage)	10,843	2,939	27%	2,711	2,939	108%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,765</b>	<b>8,431</b>	<b>21%</b>	<b>10,191</b>	<b>8,431</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,541	5,345	26%	5,135	5,345	104%
Non Wage	20,224	3,086	15%	7,069	3,086	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,765</b>	<b>8,431</b>	<b>21%</b>	<b>12,204</b>	<b>8,431</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:559 Kaabong District****Quarter1**

---

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

The revenue performance was UGX 8,431,000 (21%) of the annual budget of UGX 40,765,000 majorly because there was no transfer of Locally Raised Revenues at all and not all the budgeted District Unconditional Grant (Non-Wage) was released. However, there was slightly high out turn in Multi-Sectoral Transfers to LLGs\_NonWage as more than the budgeted funds were released and in Urban Unconditional Grant (Wage) as the Internal Auditor of Kaabong Town Council was promoted to Senior Internal Auditor. The total expenditure was UGX 8,431,000 (21%) of the annual budget.

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

All the funds received were spent

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

10 Primary Schools and 10 Lower Level Health Facilities audited; 1 quarterly audit report submitted to the relevant offices; Drugs and Assets Audit conducted; 3 staff paid salaries

# Vote:559 Kaabong District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff paid salaries; Implementation of government programmes coordinated and supervised, pensioners paid their pension arrears	Q1 releases warranted and invoiced; Implementation of government programmes coordinated and supervised; Staff paid salaries		Staff paid salaries; Implementation of government programmes coordinated and supervised	Q1 releases warranted and invoiced; Implementation of government programmes coordinated and supervised; Staff paid salaries
211101 General Staff Salaries	886,899	139,991	16 %		139,991
212105 Pension for Local Governments	193,977	27,095	14 %		27,095
212107 Gratuity for Local Governments	81,729	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,160	22 %		2,160
223004 Guard and Security services	4,000	0	0 %		0
227001 Travel inland	31,575	35,291	112 %		35,291
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	1,500	8 %		1,500
Wage Rect:	886,899	139,991	16 %		139,991
Non Wage Rect:	346,280	66,046	19 %		66,046
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,233,179	206,036	17 %		206,036
Reasons for over/under performance:	The under performance in non wage was because funds were released during the last month of the Quarter and so all funds could not be absorbed in time. Low performance in wage was because some staff were under paid.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) Upto at least 80% of established posts fille	(60%) Advertisement and filling of critical posts		(80%)Upto at least 80% of established posts filled	(60%)Up to at least 60% of established posts filled
%age of staff appraised	(99% of staff appraised) 99% of staff appraised	(75%) 75% of staff appraised		(99%)99% of staff appraised	(75%)75% of staff appraised
%age of staff whose salaries are paid by 28th of every month	() 99% of staff paid their salaries by 28th of every month	(99%) Staff paid their salaries by 28th of every month		()	(99%)Staff paid their salaries by 28th of every month

**Vote:559 Kaabong District****Quarter1**

%age of pensioners paid by 28th of every month	() 72 pensioners paid by the 28th of every month	(56%) 40 pensioners paid by the 28th of every month	()	(56%)40 pensioners paid by the 28th of every month
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	16,337	5,176	32 %	5,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,337	5,176	32 %	5,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,337	5,176	32 %	5,176
Reasons for over/under performance:	The files of the pensioners take long to be processed in MoPS; There late processing of salaries in July as a result of the reforms of warranting and invoicing funds; The district failed to attract and recruit for the key positions of PHRO (DSC); DHO, ADHOs, District Planner, DNRO, District Engineer, Principal Medical Officer, etc.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs backstopped and programms well coordinated	Not implemented	LLGs backstopped and programms well coordinated	Not implemented
227001 Travel inland	10,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,779	0	0 %	0
Reasons for over/under performance:	The funds were received rather late and the implementation to be done in Q2			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated
222003 Information and communications technology (ICT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	This activity was done riding on other government activities			
Output : 138106 Office Support services				
N/A				

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully maintained and functional	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully maintained and functional
221012 Small Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Maintenance was done using the available support staff			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99) District records properly arranged and managed	(60%) District records properly arranged and managed; Staff files updated	(99)District records properly arranged and managed	(60%)District records properly arranged and managed; Staff files updated
Non Standard Outputs:	District records properly arranged and managed		District records properly arranged and managed	
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Records management was integrated in routine activities in the sector			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No expenditure was incurred because the activity was done riding on other government programs			
Output : 138113 Procurement Services				
N/A				

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:		2 adverts run and 4Contracts Committee meetings conducted	1 advert for goods and services run and 1 Contracts committee meeting conducted	1 Advert for Open Bidding run and 2 Contracts Committee meetings held	1 advert for goods and services run and 1 Contracts committee meeting conducted
221002	Workshops and Seminars	10,000	2,200	22 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,200	22 %	2,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,200	22 %	2,200
Reasons for over/under performance:		There was under performance because of non-payment of evaluation committee meetings			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		4 Staffs trained, 1 mentoring conducted, 1 exposure visits conducted, office retooled with office equipments, 4 support supervision conducted,	Procurement request for the procurement of a digital camera and computer submitted to PDU; CBG beneficiaries were not selected	1 mentoring conducted, 1support supervision	Procurement request for the procurement of a digital camera and computer submitted to PDU; CBG beneficiaries were not selected
281504	Monitoring, Supervision & Appraisal of capital works	79,178	0	0 %	0
312213	ICT Equipment	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	88,178	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,178	0	0 %	0
Reasons for over/under performance:		Execution of the supply is likely to delay due to the late release of Intergovernmental Fiscal Transfer Program for Results-UgIFT for Education and Health Sectors which affected the running of the advert; Delay in selecting CBG beneficiaries was because of the overwhelming number of applicants.			
Total For Administration : Wage Rect:		886,899	139,991	16 %	139,991
Non-Wage Reccurent:		406,396	73,422	18 %	73,422
GoU Dev:		88,178	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,381,473	213,412	15.4 %	213,412

## Vote:559 Kaabong District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Assorted Books of accounts procured; 1 vehicle and office IT equipment repaired and maintained; 17 copies of Final Accounts prepared and submitted to OAGs ; 4 quarterly releases warranted; LLGs mentored four times; 4 Financial Reports submitted to the relevant offices; Revenue performance assessed four times; 33 staffs paid salary	(09/03/18) Q4 Consolidated Budget Progress performance Report submitted online to MoFPED		(2018-09-30)Paid salary for 32 staff both at Headquarters and LLGs , Assorted Books of accounts procured; 1 vehicle and office IT equipment repaired and maintained; 17 copies of Final Accounts prepared and submitted to OAGs ,31/08/2018 1 warrants and invoicing done, 2 burial expenses paid,1 workshops and seminars attended, 1 mentoring of LLGs conducted and lreports to line Ministry prepared and submitted and 1 revenue assessments done.	(2018-09-28)Q4 Consolidated Budget Progress performance Report submitted online to MoFPED
Non Standard Outputs:	N/A	Assorted books of accounts procured; Q1 releases warranted and invoiced; Salary for 32 staff paid		N/A	Assorted books of accounts procured; Q1 releases warranted and invoiced; Salary for 32 staff paid
211101 General Staff Salaries	254,895	47,385	19 %		47,385
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221002 Workshops and Seminars	4,000	377	9 %		377
221007 Books, Periodicals & Newspapers	15,000	3,750	25 %		3,750
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	600	150	25 %		150
221014 Bank Charges and other Bank related costs	1,000	360	36 %		360
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	11,800	2,950	25 %		2,950
227004 Fuel, Lubricants and Oils	3,800	540	14 %		540

**Vote:559 Kaabong District****Quarter1**

228002 Maintenance - Vehicles	3,000	1,856	62 %	1,856
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
228004 Maintenance – Other	52	0	0 %	0
Wage Rect:	254,895	47,385	19 %	47,385
Non Wage Rect:	48,052	10,483	22 %	10,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,947	57,868	19 %	57,868
Reasons for over/under performance: Under performance in wage was because the department did not attract and recruit the CFO and some staff are under paid				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	() 4 LST register from payrolls posted; Grants4 LST register from payrolls posted; Grants,agency fees and LST from contractors receipted; Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled, stationery procured and fuel, oils and lubricants paid.,agency fees and LST from	(34187500) LST from contractors and employees collected	()	(34187500)LST from contractors and employees collected
Value of Other Local Revenue Collections	() 4 Hotel tax collected from Apoka lodge in Karenga Sub-county; 4 Revenue from royalties, commodity markets and agency fees collected	(4030000) Revenue from royalties, registration and formation of groups collected	()	(4030000)Revenue from royalties, registration and formation of groups collected
Non Standard Outputs:	N/A	Assorted stationery procured	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured	Assorted stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	6,000	1,500	25 %	1,500

## Vote:559 Kaabong District

## Quarter1

227004 Fuel, Lubricants and Oils	2,000	460	23 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,210	25 %	2,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,210	25 %	2,210
Reasons for over/under performance: There is under declaration of collections by hotel owners and Revenue collectors; There are non-remittances to LLGs by Agencies				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-10-31) Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared	(03/30//19) Situation Analysis conducted	(2018-09-30)Situation Analysis conducted;	(2018-09-30)Situation Analysis conducted
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and AWP presented to Council	() N/A	(2018-09-30)Implementation of Annual work plans and budgets	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,300	1,220	17 %	1,220
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,395	17 %	1,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,395	17 %	1,395
Reasons for over/under performance: Funds were released at the end of the quarter and it affected the implementation of the planned activities				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	4 Travel inland done, assorted office stationery procured and small office equipment purchased.	Small office equipment purchased	1 Travel inland done, assorted office stationery procured and small office equipment purchased.	Small office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,000	375	9 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	575	12 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	575	12 %	575

## Vote:559 Kaabong District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was late release of funds following the new reforms of warranting and invoicing					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-09-30) Final accounts prepared; Reports to Auditor General submitted by August 31, 2017; 12 sets of monthly financial reports produced; 4 quarterly financial reports prepared	(09/30/18) Final Accounts submitted to Auditor General and other relevant offices; Monthly and quarterly Financial Reports submitted to the relevant offices		(2018-08-31) 16 copies of Final Accounts prepared and submitted to OAG and quarterly reports prepared	(2018-09-30) Final Accounts submitted to Auditor General and other relevant offices; Monthly and quarterly Financial Reports submitted to the relevant offices
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	4,500	1,125	25 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: Activities implemented as planned					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 money safe procured	Procurement request for the procurement of the money safe submitted to PDU		Procurement request submitted to PDE	Procurement request for the procurement of the money safe submitted to PDU
312211 Office Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Execution of the supply is likely to delay due to the late release of Intergovernmental Fiscal Transfer Program for Results-UgIFT for Education and Health Sectors which affected the running of the advert					
Total For Finance : Wage Rect:	254,895	47,385	19 %		47,385
Non-Wage Recurrent:	75,052	15,913	21 %		15,913
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	339,947	63,298	18.6 %		63,298

## Vote:559 Kaabong District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	29 staffs Salaries Paid, council meetings conducted, 6 Meeting attended, 1Machineries maintained, 2 computers serviced, small office equipments purchased, 4 Quarterly Reports prepared and submitted	1 council meeting conducted; 1 motorcycle serviced; small office equipment purchased; 29 staff paid salaries		Salaries of 29 staff paid, 1 council meeting conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased	1 council meeting conducted; 1 motorcycle serviced; small office equipment purchased; 29 staff paid salaries
211101 General Staff Salaries	212,604	54,363	26 %		54,363
211103 Allowances	376,599	35,774	9 %		35,774
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	6,000	2,882	48 %		2,882
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	212,604	54,363	26 %		54,363
Non Wage Rect:	396,599	39,156	10 %		39,156
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	609,203	93,519	15 %		93,519
Reasons for over/under performance:	The budgeted Locally Raised Revenue was not released for the implementation of the planned activities				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	6 contracts committee meetings conducted, 6 evaluation committee meetings conducted and 6 reports submitted to relevant Authorities.	1 contracts committee meeting conducted to open the bid documents		1 contracts committee and 1 evaluation committee meetings conducted and reports submitted to relevant Authorities.	1 contracts committee meeting conducted to open the bid documents
211103 Allowances	6,000	1,500	25 %		1,500

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Low release to the output could not allow the PDU to conduct most of mandatory activities

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	4 DSC meetings conducted	Not implemented	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	Not implemented
211103 Allowances	7,792	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,792	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,792	0	0 %	0

Reasons for over/under performance: Low allocation to the DSC could not allow the DSC to conduct the mandatory activities and implementation will be possible in Q2 after funds have accumulated

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	() 90 land applications cleared for registrations and 10 for renewal	(0) Not implemented	()	(0)Not implemented
No. of Land board meetings	() 4 quarterly DLB meetings conducted and 2 Institutional	(0) NA	()	(0)Not implemented
Non Standard Outputs:	N/A	Not implemented		No activity was conducted by DLB in first quarter
211103 Allowances	6,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Due to low allocation of funds, implementation of activities will be done in Q2 after accumulation of funds

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	() 4 LG-PAC meetings conducted	(0) Not implemented	()	(0)Not implemented
No. of LG PAC reports discussed by Council	() 4 LG-PAC reports discussed by Council	(0) Not implemented	()	(0)Not implemented
Non Standard Outputs:	N/A			
211103 Allowances	7,000	0	0 %	0

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: Due to low funding, implementation of the planned activities will be done in Q2 after accumulation of funds				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() 7 council meetings conducted	(0) 01 set of minutes with relevant resolutions taken	()	(0)01 set of minutes with relevant resolutions taken
Non Standard Outputs:	Travel inland facilitated, one vehicle maintained, small office equipments purchased, office stationary procured and fuel for office running purchased	1 vehicle maintained; Small office equipment purchased; Travel inland facilitated	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	1 vehicle maintained; Small office equipment purchased; Travel inland facilitated
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	343	23 %	343
227001 Travel inland	7,000	775	11 %	775
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,118	6 %	1,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	1,118	6 %	1,118
Reasons for over/under performance: Funds were received rather late and not all spent as a result of the new reforms of warranting and invoicing				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	7 satanding committee meetings conducted and 6 Business committee meetings conducted	1 Standing Committee meeting conducted and 1 Business Committee meeting conducted	1 standing committee meeting conducted and 1 Business committee meetings conducted	1 Standing Committee meeting conducted and 1 Business Committee meeting conducted
211103 Allowances	82,656	13,487	16 %	13,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,656	13,487	16 %	13,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,656	13,487	16 %	13,487
Reasons for over/under performance: The number of District Councilors is the increasing against the meager resources to the sector				
Total For Statutory Bodies : Wage Rect:	212,604	54,363	26 %	54,363

**Vote:559 Kaabong District****Quarter1**

<i>Non-Wage Recurrent:</i>	<i>526,047</i>	<i>55,261</i>	<i>11 %</i>	<i>55,261</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>738,651</i>	<i>109,624</i>	<i>14.8 %</i>	<i>109,624</i>

## Vote:559 Kaabong District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 month Salary for Senior Veterinary Officer at the District headquarters paid, extension services for 1900 farmers in all the 19 sub counties in the district provided, exchange visit for 19 extension staff conducted, monitoring of extension services by RDC, LCV, CAO, secretary production and the committee of production conducted, stationery procured, fuel supplied, vehicle serviced, staff welfare supported, offices and compound maintained and cleaned, quarterly and annual progress reports submitted to MAAIF, computers serviced. and extension services provided in all the 19 LLGs	01 quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district, 01 vehicle maintained, progress report submitted to MAAIF and computers serviced, 3 month salaries for SVO paid at the district HQs, 3 month salaries for 14 sub county extension staff paid		3 month salaries for SVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district, fuel supplied, stationery procured, staff welfare catered, vehicle maintained, and progress report submitted to MAAIF and computers serviced	01 quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district, 01 vehicle maintained, progress report submitted to MAAIF and computers serviced, 3 month salaries for SVO paid at the district HQs, 3 month salaries for 14 sub county extension staff paid
211101 General Staff Salaries	340,537	60,432	18 %		60,432
211103 Allowances	60,000	4,765	8 %		4,765
221003 Staff Training	3,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %		0
227001 Travel inland	52,000	3,000	6 %		3,000

**Vote:559 Kaabong District****Quarter1**

227004 Fuel, Lubricants and Oils	59,786	1,705	3 %	1,705
Wage Rect:	340,537	60,432	18 %	60,432
Non Wage Rect:	181,286	9,470	5 %	9,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	521,823	69,902	13 %	69,902

Reasons for over/under performance: All the fifteen extension staff were not paid the salary enhancement for the months of July and August and all the sub-county agric. extension funds not requested for by the sub-county extension staff

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A				
Non Standard Outputs:	Balance from extension wage	Not spent	Balance from extension wage	Not spent
211101 General Staff Salaries	10,186	0	0 %	0
Wage Rect:	10,186	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,186	0	0 %	0

Reasons for over/under performance: Waiting for the clearance to advertise for the recruitment of new staff

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	pesticides for control of fall army worm procured, production lorry repaired, green house for production department constructed, solar for plant clinic procure, two motorcycles for extension workers procured.	Hot implemented	solar for plant clinic procure,	Not implemented
312101 Non-Residential Buildings	31,000	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
312201 Transport Equipment	26,000	0	0 %	0
312301 Cultivated Assets	45,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,461	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,461	0	0 %	0

Reasons for over/under performance: Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert

**Programme : 0182 District Production Services**

**Vote:559 Kaabong District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	200,000 livestock vaccinated	Not implemented		50,000 livestock vaccinated	Not implemented
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: Livestock vaccines were not available in the Ministry of Agriculture and it affected activity implementation					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	100 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West		25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: N/A					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	1800 farmers trained on crop disease control in all the sub counties in the district	Food security assessment conducted in all 19 LLGs		450 farmers trained on crop disease control in all the sub counties in the district	Food security assessment conducted in all 19 LLGs
227001 Travel inland	10,000	2,800	28 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,800	28 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,800	28 %		2,800

# Vote:559 Kaabong District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Because of the worsening food security situation in the district, a comprehensive food security assessment had to be conducted in all the 19 LLGs in the district and this required more funds					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	12 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 LLGs collected, analysed, stored and disseminated		3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 LLGs collected, analysed, stored and disseminated
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Due to limited funding, its not easy to disseminate information to all the beneficiaries through radio programmes and other channels					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(00) N/A	(0) Not implemented		(125)Tse-tse traps procured and deployed in the Sub-counties of Lobalangit, Kapedo, Kawalakol, Karenga, Lolelia and Sidok	(0)Not implemented
Non Standard Outputs:	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse flies	100 farmers trained on tsetse control and bee keeping		25 farmers trained on tsetse control	100 farmers trained on tsetse control and bee keeping
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Tsetse fly traps had not yet been procured by the end of the quarter under review					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					

**Vote:559 Kaabong District****Quarter1**

Non Standard Outputs:	19 sub county extension staff trained on modern agronomic and livestock management practices on quarterly basis at the district head quarters	19 LLG Agric. Extension staff trained on modern agronomic and livestock management practices	19 sub county extension staff trained on modern agronomic and livestock management practices	19 LLG Agric. Extension staff trained on modern agronomic and livestock management practices
221002 Workshops and Seminars	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance: All the 19 LLG Agric. Extension staff were trained twice instead of once in the quarter under review				

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	4 Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided monthly, water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 12 month paid	Quarterly work plans and progress reports submitted to MAAIF; Security services for the Production department provided for 3 months; Production activities monitored and supervised; Salaries for DPMO for 3 months paid	One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid	Quarterly work plans and progress reports submitted to MAAIF; Security services for the Production department provided for 3 months; Production activities monitored and supervised; Salaries for DPMO for 3 months paid
211101 General Staff Salaries	32,400	8,100	25 %	8,100
227001 Travel inland	12,445	2,610	21 %	2,610
Wage Rect:	32,400	8,100	25 %	8,100
Non Wage Rect:	12,445	2,610	21 %	2,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,845	10,710	24 %	10,710

Reasons for over/under performance: Water supplied during the quarter was not paid

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:	2 Project vehicles serviced monthly, salaries for monitoring and evaluation officer and project accountant for resilience paid for 12 month, fuel supplied, 340 sub projects generated in all the sub counties in the district, 340 groups formed, 340 community procurement committees formed, planting and stocking materials for all the 340 sub projects procured, 20 community facilitators identified and trained in all the sub counties, all technologies supplied inspected for quality assurance, all the beneficiaries trained, sub project accounts opened with stanbic bank Kotido, 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 70,000 livestock treated against Nagana, 50 community animal health workers trained, construction of production infrastructure supervised	Not implemented	340 sub projects generated, beneficiaries identified, 2 project vevicles serviced, salaries for MSE and project accountant paid, for three month, 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 50 community animal health workers trained,	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	948	0	0 %	0
312301 Cultivated Assets	8,297,885	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,298,833	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,298,833	0	0 %	0
Reasons for over/under performance:	Funds were received towards the end of the quarter and this could not allow any activity to be implemented			
Output : 018284 Plant clinic/mini laboratory construction				

**Vote:559 Kaabong District****Quarter1**

No of plant clinics/mini laboratories constructed	(1) A mini laboratory constructed, completion of a plant clinic and solar power supplied for the Production Department	(0) Procurement requests submitted to PDU	(0)Call for expression of interest advertised	(0)Procurement requests submitted to PDU
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	1,000	0	0 %	0
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,000	0	0 %	0
Reasons for over/under performance:	Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(1) Radio awareness talk show conducted	(0) Not implemented	(0)i Radio awareness talk show conducted	(0)Not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One Trade sensitization meeting organized at the district headquarters	(0) Not implemented	(0)0	(0)Not implemented
No of businesses inspected for compliance to the law	(350) Businesses inspected for compliance in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(0) Not implemented	(100)Businesses inspected for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(0)Not implemented
No of businesses issued with trade licenses	(350) 350 Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(0) Not implemented	(100)Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018302 Enterprise Development Services				

## Vote:559 Kaabong District

## Quarter1

No of awareness radio shows participated in	(1) One awareness radio show conducted in Kotido	(0) N/A	(0)0	(0)N/A
No of businesses assisted in business registration process	(20) 20 businesses assisted to register	(0) Not implemented	(5)businesses assisted to register	(0)Not implemented
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standard	(0) Not implemented	(1)Enterprises linked to UNBS for product quality and standard	(0)Not implemented
Non Standard Outputs:	N/A	M/A	N/A	N/A
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)M/A
No. of market information reports desserminated	(08) 08 Market information reports disseminated	(0) Not implemented	(2)Market information reports disseminated	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo(1), Kathile (01), Lolelia (01) and Kaabong T/C (04)	(0) Not implemented	(3)12 cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo(1), Kathile (01), Lolelia (01) and Kaabong T/C (04)	(0)Not implemented
No. of cooperative groups mobilised for registration	(0) N/A	(0) Not implemented	(0)N/A	(0)Not implemented
No. of cooperatives assisted in registration	(0) N/A	(0) Not implemented	(0)N/A	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	0	0 %	0

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(5) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(0) Not implemented	(1)Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(0)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(05) Hospitality facilities for tourists identified	(0) Not implemented	(1)Hospitality facilities for tourists identified	(0)Not implemented
No. and name of new tourism sites identified	(0) N/A	(0) Not implemented	(0)N/A	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,162	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,162	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,162	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018306 Industrial Development Services				
A report on the nature of value addition support existing and needed	(2) 200 farmers mobilized for milk collection for the milk coolant	(0) Not implemented	(1) 50 farmers mobilized for milk collection for the milk coolant	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	One staff trained on monitoring, mentoring of SACCOS	Not implemented	0	Not implemented
221003 Staff Training	1,000	0	0 %	0

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower Local Governments supervised, monitored and mentored	Not implemented	Lower Local Governments supervised, monitored and mentored	Not implemented
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No activities were implemented as the funds were released late and the responsible officer was out of the country but implementation to be done in Q2			
Total For Production and Marketing : Wage Rect:	383,123	68,532	18 %	68,532
Non-Wage Recurrent:	250,493	19,880	8 %	19,880
GoU Dev:	8,482,294	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,115,909	88,412	1.0 %	88,412

## Vote:559 Kaabong District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries paid for staff in 33 Lower Level Health Facilities		N/A	Salaries paid for staff in 33 Lower Level Health Facilities
211101 General Staff Salaries	1,734,825	435,559	25 %		435,559
Wage Rect:	1,734,825	435,559	25 %		435,559
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,734,825	435,559	25 %		435,559
Reasons for over/under performance:		Over performance in wage was because of enhancement for staff who had not been catered for during budgeting			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(17446) Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	(3308) Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II		(4362)Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	(3308)Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II
Number of inpatients that visited the NGO Basic health facilities	(1535) Inpatients managed in Kaabong Mission HC III	(437) Inpatients managed in Kaabong Mission HC III		(384)Inpatients managed in Kaabong Mission HC III	(437)Inpatients managed in Kaabong Mission HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(846) Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	(77) Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II		(211)Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	(77)Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(750) Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	(180) Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II		(188)Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	(180)Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	7,831	1,958	25 %		1,958

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,831	1,958	25 %	1,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,831	1,958	25 %	1,958
Reasons for over/under performance:	Out patients below target because of user fees, Inpatients more due to availability of injectable artesunate which was out of stock in government health facilities and few deliveries due to the user fees			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(250) Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	(200) Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	(200)Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	(200)Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities
No of trained health related training sessions held.	(8) Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	(2) Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	(2)Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	(2)Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities
Number of outpatients that visited the Govt. health facilities.	(154316) Outpatients managed in all 27 lower level (HC IV - HC II)	(62003) Outpatients managed in all 27 lower level (HC IV - HC II)	(42689)Outpatients managed in all 27 lower level (HC IV - HC II)	(62003)Outpatients managed in all 27 lower level (HC IV - HC II)
Number of inpatients that visited the Govt. health facilities.	(6696) Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	(1711) Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	(1794)Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	(1711)Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III
No and proportion of deliveries conducted in the Govt. health facilities	(7484) Deliveries conducted in all the 27 lower level government health facilities	(1249) Deliveries conducted in all the 27 lower level government health facilities	(1987)Deliveries conducted in all the 27 lower level government health facilities	(1249)Deliveries conducted in all the 27 lower level government health facilities
% age of approved posts filled with qualified health workers	(75) Approved posts filled in all 27 lower level (HC IV- HCII)	(66%) Approved posts filled in all 27 lower level (HC IV- HCII)	(60%)Approved posts filled in all 27 lower level (HC IV- HCII)	(66%)Approved posts filled in all 27 lower level (HC IV- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All 574 villages have functional VHTs	(99) All 574 villages have functional VHTs	(99%)All 574 villages have functional VHTs	(99%)All 574 villages have functional VHTs
No of children immunized with Pentavalent vaccine	(74072) Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities	(1576) Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	(1762)Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	(1576)Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	220,058	55,015	25 %	55,015

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,058	55,015	25 %	55,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,058	55,015	25 %	55,015

Reasons for over/under performance: High number of outpatients due to high malaria incidence, Few inpatients due stock out of injectable anti malarial, few deliveries due to few maternity centres in the District and children not immunised to the target due to vaccine stock outs

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Mass Drug Administration conducted, Integrated Child Health Days conducted, Health related training sessions conducted, Integrated outreaches conducted, TB/HIV AIDS related activities conducted, Support supervision conducted, health related review meetings conducted.	Health workers mentored on revised ART/HTS guidelines, H/Ws & CHWs mentored and trained on formation of FSGs, PMTCT, Adolescent, paediatric & Option B plus quarterly review meeting conducted, Health Assistants and health workers trained on Tuberculosis contact tracing and Community Tuberculosis contact tracing conducted	Health workers mentored on revised ART/HTS guidelines, H/Ws & CHWs mentored and trained on formation of FSGs, PMTCT, Adolescent, paediatric & Option B plus quarterly review meeting conducted, Health Assistants and health workers trained on Tuberculosis contact tracing and Community Tuberculosis contact tracing conducted	
281504 Monitoring, Supervision & Appraisal of capital works	1,953,545	22,649	1 %	22,649
312104 Other Structures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	1,953,545	22,649	1 %	22,649
Total:	1,955,545	22,649	1 %	22,649

Reasons for over/under performance: Donor Funding received from only UNICEF and not for all the planned activities

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) One 4 unit staff house constructed at Timu HC II and retention paid for one staff house at Kakamar HC II	( ) Procurement request submitted to PDE	(0)Procurement request submitted to PDE	( )Procurement request submitted to PDE
Non Standard Outputs:	N/A			
312102 Residential Buildings	76,750	0	0 %	0

**Vote:559 Kaabong District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,750	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,750	0	0 %	0

Reasons for over/under performance: Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Rehabilitation of OPD at Morulem HC II	Procurement request for the rehabilitation of an OPD in Morulem HC II in Kalapata Sub-County submitted to PDU	Procurement request for the rehabilitation of an OPD in Morulem HC II in Kalapata Sub-County submitted to PDU	
312101 Non-Residential Buildings	27,327	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,327	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,327	0	0 %	0

Reasons for over/under performance: Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	Staff in Kaabong General Hospital paid salaries	N/A	Staff in Kaabong General Hospital paid salaries	
211101 General Staff Salaries	1,955,859	345,610	18 %	345,610
Wage Rect:	1,955,859	345,610	18 %	345,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,955,859	345,610	18 %	345,610

Reasons for over/under performance: Under performance in wage was because of under payments of some staff

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70) At least 70% of approved posts filled	(62%) Filled positions in Kaabong General Hospital	()	(62%)Filled positions in Kaabong General Hospital
---	--	--	----	---

**Vote:559 Kaabong District****Quarter1**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10981) Patients from within the 5 km radius and those referred from the lower level health facilities	(2949) Inpatients from within the 5 km radius and those referred from the lower level health facilities	()	(2949) Inpatients from within the 5 km radius and those referred from the lower level health facilities
No. and proportion of deliveries in the District/General hospitals	(485) Deliveries conducted by skilled staff in Kaabong Hospital	(242) Deliveries conducted by skilled staff in Kaabong General Hospital	()	(242) Deliveries conducted by skilled staff in Kaabong General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(15002) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(9285) Outpatients from within the 5 km radius and those referred from the lower level health facilities	()	(9285) Outpatients from within the 5 km radius and those referred from the lower level health facilities
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	162,600	40,493	25 %	40,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	40,493	25 %	40,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,600	40,493	25 %	40,493
Reasons for over/under performance:	The staffing level is still low due to failure to attract critical staff like Pharmacists, Anesthetists, Radiographers, etc			

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

**Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 1 vehicle repaired; Computers and other equipments serviced; Monthly salaries paid to 11 staff, 2 guards paid for guarding the district health office, 4 support supervisions conducted, 4 quarterly review meetings conducted.	Drug orders delivered to NMS; Support supervision conducted; 02 vehicles serviced; Guard services paid for; Development Partners' supported activities related to TB implemented; Medical expenses for staff catered for; Staff salaries paid		Drug orders delivered to NMS; Support supervision conducted; 02 vehicles serviced; Guard services paid for; Development Partners' supported activities related to TB implemented; Medical expenses for staff catered for; Staff salaries paid
211101 General Staff Salaries	200,136	39,452	20 %	39,452
213001 Medical expenses (To employees)	3,000	300	10 %	300
213002 Incapacity, death benefits and funeral expenses	2,396	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

## Vote:559 Kaabong District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	500	25 %	500
223004 Guard and Security services	3,576	1,472	41 %	1,472
227001 Travel inland	16,000	1,020	6 %	1,020
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	200,136	39,452	20 %	39,452
Non Wage Rect:	59,972	3,292	5 %	3,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,108	42,744	16 %	42,744
Reasons for over/under performance: Low expenditure in non-wage recurrent was due to late release of funds as a result of the new reforms of warranting and invoicing; Low expenditure in wage was because the positions of DHO and 02 Assistant DHOs were not filled due to failure to attract and recruit				
Total For Health : Wage Rect:	3,890,820	820,621	21 %	820,621
Non-Wage Reccurent:	450,461	100,757	22 %	100,757
GoU Dev:	106,077	0	0 %	0
Donor Dev:	1,953,545	22,649	1 %	22,649
Grand Total:	6,400,903	944,027	14.7 %	944,027

## Vote:559 Kaabong District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Staff salaries paid for 3 months		N/A	Staff salaries paid for 3 months
211101 General Staff Salaries	3,827,013	878,674	23 %		878,674
Wage Rect:	3,827,013	878,674	23 %		878,674
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,827,013	878,674	23 %		878,674
Reasons for over/under performance: There is high outrun of teachers as a number of them cross to other districts					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(783) Teachers deployed and paid salaries in the 62 Primary schools in Kaabong District	(542) Primary teachers paid salaries in 52 Primary Schools		(783)Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	(542)Primary teachers paid salaries in 52 Primary Schools
No. of qualified primary teachers	(783) Qualified teachers paid salaries in the 62 primary schools in Kaabong District	(501) Qualified primary teachers deployed in the 52 Primary Schools		(783)Qualified primary teachers deployed in the 62 primary schools in Kaabong DLG	(501)Qualified primary teachers deployed in the 52 Primary Schools
No. of pupils enrolled in UPE	(45879) Pupils enrolled in the 62 primary schools in Kaabong District	(45879) Pupils enrolled in 52 Primary Schools		(45879)Pupils enrolled in the 62 primary schools in Kaabong District	(45879)Pupils enrolled in 52 Primary Schools
No. of student drop-outs	(5000) number estimated to drop out of school in the 62 primary schools in Kaabong	(5670) Pupils dropped from school		(1000)Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	(5670)Pupils dropped from school
No. of Students passing in grade one	() PLE candidates estimated to pass in div I in 34 primary seven schools	(0) Performance to be reported in Q2 as PLE is to be sat in November 2018		()	(0)Performance to be reported in Q2 as PLE is to be sat in November 2018
No. of pupils sitting PLE	(1310) PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	(1257) Number sitting PLE to be reported in Q2 as PLE is to be sat in November 2018		(1310)PLE Candidates sitting PLE 2018 being prepared for exams in the 34 primary seven schools in Kaabong District	(1257)Number sitting PLE to be reported in Q2 as PLE is to be sat in November 2018
Non Standard Outputs:	NA	NA		NA	NA

# Vote:559 Kaabong District

## Quarter1

291001 Transfers to Government Institutions	508,544	293,038	58 %	293,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,544	293,038	58 %	293,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,544	293,038	58 %	293,038

Reasons for over/under performance: TPR is 91; Staffing is poor due to low wage provision for recruitment of new teachers; There is still negative attitude towards education which results in high dropouts.

### Capital Purchases

#### Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) A 2 classroom block constructed in Lowakuj P/S in Sangar Parish in Sangar Sub County	(0) Procurement request submitted to PDU for the construction of a 2 classroom block at Lowakuj P/S in Sangar Subcounty	(0)advert for a 2 classroom block to be constructed in Lowakuj P/S in Sangar Parish in Sangar Sub County	(0)Procurement request submitted to PDU for the construction of a 2 classroom block at Lowakuj P/S in Sangar Subcounty
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	67,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,000	0	0 %	0

Reasons for over/under performance: Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert

#### Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(6) 2 stance latrine constructed each at : Kalapata for staff in Kalapata sub county, at Lomusian for girls in Kaabong West Sub County in Kaabong DLG	(0) Advert run for the construction of a 2 stance lined latrine in Kalapata P/S, Kalapata S/C & a 2 stance lined latrine in Lomusian P/S, Kaabong West S/C	(6)Advert run for the Construction of a 2 stance latrine to be constructed for staff at Kalapata P/S in Kalapata S/C , 2 stance for girls in Lomusian P/S in Kaabong West S/C and 2 stance for girls in Kamion P/S in Kamion S/C in Kaabong DLG	(0)Advert run for the construction of a 2 stance lined latrine in Kalapata P/S, Kalapata S/C & a 2 stance lined latrine in Lomusian P/S, Kaabong West S/C
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert

## Vote:559 Kaabong District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(8) A 4 unit staff house with one for SWT constructed each at: Longerep P/S in Sangar S/C, Lopedo P/S in Lodiko S/C, in Kaabong DLG	(0) Procurement request submitted to PDU		(8)Advert run for a 4 unit staff house with one for SWT constructed each at: Longerep P/S in Sangar S/C, Lopedo P/S in Lodiko S/C, in Kaabong DLG	(0)Procurement request submitted to PDU
Non Standard Outputs:	NA	NA		NA	NA
312102 Residential Buildings	144,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,000	0	0 %		0
Reasons for over/under performance:	Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	40 wooden desks&nbsp;procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG.	Procurement request submitted to PDU		Advert run for the procurement process of the 40 wooden desks for Lobalangit P/S in Lobalangit S/C in Kaabong DLG.	Procurement request submitted to PDU
312203 Furniture & Fixtures	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	0	0 %		0
Reasons for over/under performance:	Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the late running of the advert				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Salaries paid for 17 staff in Jubilee 2000 S.S Karenga and 04 in Kaabong S.S		N/A	Salaries paid for 17 staff in Jubilee 2000 S.S Karenga and 04 in Kaabong S.S
211101 General Staff Salaries	360,128	69,811	19 %		69,811

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	360,128	69,811	19 %	69,811
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,128	69,811	19 %	69,811

Reasons for over/under performance: There is under staffing in Secondary Schools of especially Science teachers. The under performance in wage was because the new teachers in Kaabong S.S did not access the payroll.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2431) 2,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	(1,427) Students enrolled in Jubilee S.S 2000 Karenga, Pope John Paul II Memorial College and Kaabong Secondary School	(2431)2,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	(1427)Students enrolled in Jubilee S.S 2000 Karenga, Pope John Paul II Memorial College and Kaabong Secondary School
No. of teaching and non teaching staff paid	(90) 90 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	(21) Staff paid salaries in Kaabong S.S and Jubilee S.S 2000 Karenga	(90)90 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	(21)Staff paid salaries in Kaabong S.S and Jubilee S.S 2000 Karenga
No. of students passing O level	(70) 70 students passing O'level exams in div 1&2 in Jubilee 2000 S.S Karenga in Karenga S/C and Kaabong S.S and Pope Paul II Memorial College in Kaabong T/C	(00) UCE to be conducted in Q2 in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope Paul II Memorial College	(70)Teaching learning process going on in USE Schools	(00)UCE to be conducted in Q2 in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope Paul II Memorial College
No. of students sitting O level	(120) 120 students sit O'level exams in Jubilee 2000 S.S Karenga in Karenga S/C, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C in Kaabong DLG	(125) Students registered for UCE in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope John Paul II Memorial College	(120)Teaching learning process and registration of candidates done	(125)Students registered for UCE in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope John Paul II Memorial College
Non Standard Outputs:	NA	NA	NA	NA

291001 Transfers to Government Institutions	380,894	20,913	5 %	20,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,894	20,913	5 %	20,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,894	20,913	5 %	20,913

# Vote:559 Kaabong District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Enrollment was low because of the negative attitude towards education especially for the girl child					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	16 Staff accommodated in 4 (4 units) blocksconstructed, 4 kitchen blocks constructed, 12 latrine stances constructed, one Dormitory for boys constructed, fence constructed, kitchen for school constructed and projects monitored in the IK SEED Secondary school in Kamion Sub county in Kaabong DLG	Procurement requests submitted to PDU		advert run Nationally and BOQs purchased by Contractors	Procurement requests submitted to PDU
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %		0
312101 Non-Residential Buildings	239,000	0	0 %		0
312102 Residential Buildings	530,494	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	809,494	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	809,494	0	0 %		0
Reasons for over/under performance: Execution of the project is likely to delay due the late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT and involvement of MoES in making of BoQs which resulted in the late running of the advert					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(20) Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(10) Instructors paid in Kaabong Technical Institute		(1)Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(10)Instructors paid in Kaabong Technical Institute
No. of students in tertiary education	(80) Students enrolled in Kaabong Technical Institute in Kaabong DLG	(127) Students enrolled in Kaabong Technical Institute		(80)Students enrolled in Kaabong Technical Institute in Kaabong DLG	(127)Students enrolled in Kaabong Technical Institute
Non Standard Outputs:	NA	NA		NA	NA

**Vote:559 Kaabong District****Quarter1**

211101 General Staff Salaries	199,530	26,820	13 %	26,820
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	4,533	91 %	4,533
221011 Printing, Stationery, Photocopying and Binding	15,000	5,000	33 %	5,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	50,000	10,000	20 %	10,000
227001 Travel inland	50,000	10,000	20 %	10,000
228002 Maintenance - Vehicles	15,000	5,000	33 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	22,821	5,000	22 %	5,000
Wage Rect:	199,530	26,820	13 %	26,820
Non Wage Rect:	162,821	39,533	24 %	39,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,351	66,354	18 %	66,354

Reasons for over/under performance:

The Institute has incomplete structures and the staffing is still low. The enrollment increased through mobilization of students to benefit for skills education, however, there is negative attitude towards technical education

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices	52 primary schools Inspected and participated in MDD festivals conducted for zonal to National level, at regional got position 3/7 & at National 28/120 and Tertiary Institution Inspected	52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices	52 primary schools Inspected and participated in MDD festivals conducted for zonal to National level, at regional got position 3/7 & at National 28/120 and Tertiary Institution Inspected
211101 General Staff Salaries	79,540	15,181	19 %	15,181
227001 Travel inland	58,030	16,000	28 %	16,000
Wage Rect:	79,540	15,181	19 %	15,181
Non Wage Rect:	58,030	16,000	28 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,570	31,181	23 %	31,181

Reasons for over/under performance:

The schools have very few MDD qualified teachers which made some schools to stop at zonal level. Most of the schools had to use resource persons to train the choristers and many made to District level. UPE was very vital in the implementation of MDD activities. Under Performance was due to failure to recruit the Sports Officer.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

**Vote:559 Kaabong District****Quarter1**

Non Standard Outputs:	Three Secondary schools monitored and inspected	Three Secondary Schools of Kaabong SS, Pope John Paul II Mem Coll in KTC and Jubilee 2000 Secondary school in Karenga S/C Inspected.	Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected	Three Secondary Schools of Kaabong SS, Pope John Paul II Mem Coll in KTC and Jubilee 2000 Secondary school in Karenga S/C Inspected.
227001 Travel inland	1,744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,744	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,744	0	0 %	0
Reasons for over/under performance:	There was delay in disbursement of funds to conduct the Inspection and monitoring activities but since the LPO was issued to the service provider facilitated the activity			

**Output : 078403 Sports Development services**

N/A	Games and Sports activities conducted from Zonal to National Levels.	Not Implemented	Games and Sports activities conducted from Zonal to National Levels.	Not implemented
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Games & Sports activities will be conducted in first term next year 2019 and all 52 primary schools will participate due the schedule from the MoES			

**Capital Purchases****Output : 078472 Administrative Capital**

N/A	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Not implemented	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procurement process started, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	197,300	0	0 %	0
312104 Other Structures	156,626	0	0 %	0
312202 Machinery and Equipment	50,003	0	0 %	0

## Vote:559 Kaabong District

## Quarter1

312213 ICT Equipment	5,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,000	0	0 %	0
Donor Dev:	356,629	0	0 %	0
Total:	409,629	0	0 %	0

Reasons for over/under performance: 60 SMC members have to be trained from the schools in each CC of Karenga Boys P/S, Kathile P/S and Komukuny Girls P/S due to delayed release of funds

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) SNE facilities operational at Komukuny Girls Primary school in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(1) Komukuny Girls primary school in KTC in Kaabong DLG is the only SNE operational centre	(1)SNE facilities operational at Komukuny Girls Primary school in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(1)Komukuny Girls primary school in KTC in Kaabong DLG is the only SNE operational centre
No. of children accessing SNE facilities	(15) 15 children with learning difficulties access quality SNE activities in Komukuny Girls P/S and Karenga Boys P/S in Karenga S/C in Kaabong T/C	(83) Children with SNE accessing the facilities through inclusive education in Komukuny Girls Primary School	(15)Children with learning difficulties access quality SNE Education in Komukuny Girls P/S in TC in Kaabong DLG	(83)Children with SNE accessing the facilities through inclusive education in Komukuny Girls Primary School
Non Standard Outputs:	NA	NA	NA	NA

227001 Travel inland	2,766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,766	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,766	0	0 %	0

Reasons for over/under performance: Limited instructional materials and facilities hinder the progress of SNE in the host school. The Sector together with school administration have advocated for support from Government and Development Partners. Out of that MOES is giving support to the school to conduct the activities well. The Funds was not adequate enough to support the implementation of the activities during the quarter, The Officers will have to move round in the next quarter.

Total For Education : Wage Rect:	4,466,211	990,487	22 %	990,487
Non-Wage Recurrent:	1,119,798	369,484	33 %	369,484
GoU Dev:	1,109,494	0	0 %	0
Donor Dev:	356,629	0	0 %	0
Grand Total:	7,052,132	1,359,971	19.3 %	1,359,971

## Vote:559 Kaabong District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	Office Equipment Maintained and survey of 400 km of routine manual routine done; BoQs prepared and submitted to PDU; 8 staff paid salaries		salaries of staff paid,BoGs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	Office Equipment Maintained and survey of 400 km of routine manual routine done; BoQs prepared and submitted to PDU; 8 staff paid salaries
211101 General Staff Salaries	99,870	36,906	37 %		36,906
228002 Maintenance - Vehicles	146,800	8,667	6 %		8,667
Wage Rect:	99,870	36,906	37 %		36,906
Non Wage Rect:	146,800	8,667	6 %		8,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,670	45,573	18 %		45,573
Reasons for over/under performance: Over performance in wages was because of salary enhancement which had not been budgeted for; Under performance in the NWR was due to rainy seasons (Bad roads) and frequent break down of road equipment and lack of serviceable parts for road equipment which resulted into low absorption of funds.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Office Equipments and machinery maintained and serviced	1 office vehicle repaired			1 office vehicle repaired
228002 Maintenance - Vehicles	34,705	490	1 %		490

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	490	1 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,705	490	1 %	490

Reasons for over/under performance: Frequent breakdown of the road equipment and difficulty to access the spare parts from the service providers

**Output : 048108 Operation of District Roads Office**

N/A				
Non Standard Outputs:	Annual Budget, and 4 Quarterly reports prepared and submitted to the line ministry, workshops and seminars attended, 4 quarterly DRCC conducted, and other small office equipments purchased	4 km of Komuria-Lolelia road graded		4 km of Komuria-Lolelia road graded
221002 Workshops and Seminars	24,000	2,291	10 %	2,291
221008 Computer supplies and Information Technology (IT)	9,750	0	0 %	0
227004 Fuel, Lubricants and Oils	49,177	9,110	19 %	9,110
228003 Maintenance – Machinery, Equipment & Furniture	6,050	0	0 %	0
228004 Maintenance – Other	69,361	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,338	11,401	7 %	11,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,338	11,401	7 %	11,401

Reasons for over/under performance: There was frequent break down of road equipment; Rainy season late release of funds affected implementation

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(18) 18 bottle necks removed from Community Access Roads	(0) Not implemented	(4)Bottle necks removed from Community Access Roads	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	131,815	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,815	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,815	0	0 %	0

Reasons for over/under performance: Funds were not released

## Vote:559 Kaabong District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(8) Kaabong Central to World Food Programme, Red Cross to Kaabong Main and Komuria to Lolelia roads routinely maintained	(2) 0.5 km of Kaabong Central to WPF road maintained; 0.5 km of Red Cross road maintained; 1 km of Komuria-Lolelia road maintained		(2)Kaabong Central to World Food Programme, Red Cross to Kaabong Main and Komuria to Lolelia roads routinely maintained	(2) 0.5 km of Kaabong Central to WPF road maintained; 0.5 km of Red Cross road maintained; 1 km of Komuria-Lolelia road maintained
Length in Km of Urban unpaved roads periodically maintained	() 6 kms of urban unpaved roads periodically maintained	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	193,786	47,316	24 %		47,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,786	47,316	24 %		47,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,786	47,316	24 %		47,316
Reasons for over/under performance: Inadequate road equipment slowed down the road activities in Kaabong Town Council					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(190) District road network routinely maintained	(4) 4 km komuria-Lolelia road maintained		()	(4)4 km komuria-Lolelia road maintained
Length in Km of District roads periodically maintained	(44) 10 km of Nawokosiyai - Kachikol road, 6 kms of Komuria - Lolelia Road	() N/A		()	()N/A
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	305,800	9,470	3 %		9,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,800	9,470	3 %		9,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,800	9,470	3 %		9,470
Reasons for over/under performance: Breakdown and lack of the equipment slowed down					
Total For Roads and Engineering : Wage Rect:	99,870	36,906	37 %		36,906
Non-Wage Reccurent:	971,244	77,343	8 %		77,343
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,071,113	114,250	10.7 %		114,250

## Vote:559 Kaabong District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	3 staffs paid salaries, 03 staff paid salaries 2 mandatory public notices posted, stationer bought, one vehicle maintained and fuel procured			3 staffs paid salaries, 03 staff paid salaries 2 mandatory public notices posted, stationery procured	
211101 General Staff Salaries	45,333	12,307	27 %		12,307
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
222002 Postage and Courier	400	0	0 %		0
227004 Fuel, Lubricants and Oils	10,800	0	0 %		0
228002 Maintenance - Vehicles	6,700	1,040	16 %		1,040
Wage Rect:	45,333	12,307	27 %		12,307
Non Wage Rect:	20,100	1,040	5 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,433	13,347	20 %		13,347
Reasons for over/under performance: Late release of funds delayed the implementation of the planned activities					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(8) 4 supervision visits, 1 inspection visits, 3 data collection visits, kaabong east, loyoro and kapedo	(2) Construction visits conducted in Karenga and Lobalangit Sub-Counties		(2) 1 construction supervision visited conducted in sangar, and 1 data collection conducted in lobalangit	(2) Construction visits conducted in Karenga and Lobalangit Sub-Counties
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(0) Not implemented		(8) 8 planed across the district	(0) Not implemented
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings conducted at the district headquarters	(1) DWSCC meeting conducted at district Headquarters		(1) 1 DWSCCM conducted at district headquarters	(1) DWSCC meeting conducted at district Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory public notices posted to kapedo and Kaabong East S/Cs	(1) Financial notice posted at the district noticeboard		(1) 1 mandatory public notice posted to karenga	(1) Financial notice posted at the district noticeboard
Non Standard Outputs:	NA	N/A		NP	N/A
227001 Travel inland	10,496	1,740	17 %		1,740

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,496	1,740	17 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,496	1,740	17 %	1,740

Reasons for over/under performance: Late release of funds affected the implementation of the planned activities

**Output : 098103 Support for O&M of district water and sanitation**

N/A				
Non Standard Outputs:	4 reports submitted to MWE, 3 workshops attended	Q4 Budget Performance Progress Report submitted to MoWE	1 report submitted to MWE and 1 workshop attended	Q4 Budget Performance Progress Report submitted to MoWE
227001 Travel inland	9,200	1,800	20 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	1,800	20 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	1,800	20 %	1,800

Reasons for over/under performance: No all the budgeted funds were spent due to the late release

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(8) 8 Water and sanitation promotional events undertaken in lobalangit and sangar Sub counties	(0) Not implemented	(2)2 sanitation events conducted in sangar sub county	(00)Not implemented
No. of water user committees formed.	(5) 5 water user committees formed (1 in lolelia, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kamion	(0) Not implemented	(0)NP	(0)Not implemented
No. of Water User Committee members trained	(5) 5 water user committees trained (1 in lolelia, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kamion	(0) Not implemented	(0)NP	(0)Not implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	(0) N/A	(0)NP	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 Advocacy meeting conducted at the district Headquarters	(1) Advocacy meeting conducted at district headquarters	(0)NP	(1)Advocacy meeting conducted at district headquarters
Non Standard Outputs:	N/A	NP	NP	NP
211103 Allowances	12,969	7,499	58 %	7,499

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,969	7,499	58 %	7,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,969	7,499	58 %	7,499

Reasons for over/under performance: Late release of funds affected the implementation of the planned activities

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	3 water systems repaired 1 in kapedo, 1 in kawalakol and 1 in sangar. 3 guards paid duty allowance	No payments made	3 guards paid salaries	No payments made
242003 Other	18,353	0	0 %	0
263370 Sector Development Grant	31,508	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,861	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,861	0	0 %	0

Reasons for over/under performance: Late release of funds affected the timely payment of the guards

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	35 villages triggered, in sangar and lolelia, 21 boreholes rehabilitated in 5 in kamion, 5 in lotim, 5 in kawalakol, 6 in lolelia	Not implemented	5 villages triggered in sangar 5 in lolelia	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	1,340,714	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
Donor Dev:	1,319,714	0	0 %	0
Total:	1,340,714	0	0 %	0

Reasons for over/under performance: Late release of funds affected the timely implementation of the planned activities

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(5) 5 deep boreholes drilled: 1 in kalapata, 1 in lolelia 1 in karenga, 1 in kathile and 1 in lolelia	() NA	(0)NP	()NA
--	---	-------	-------	------

## Vote:559 Kaabong District

## Quarter1

No. of deep boreholes rehabilitated	(26) 24 boreholes 2 windmills rehabilitated (5 in Lolelia, 5 in lotim, 6 in Sangar, 3 in kakamar 3 in loyoro and 2 in lodiko Sub counties) 2 windmills in kaabong east and kawalakol sub counties	() NA	(5)5 boreholes rehabilitated in lolelia	()NA
Non Standard Outputs:	N/A	Payment made for 5 boreholes drilled (1 In Ik SEED Secondary School, 1 in Leeny in Sidok Sub-County, 1 in Longariam in Sidok Sub-County, 1 in Lomodch in Lolelia Sub-County and 1 in Opotipot in Lokori Sub-County)	NP	Payment made for 5 boreholes drilled (1 In Ik SEED Secondary School, 1 in Leeny in Sidok Sub-County, 1 in Longariam in Sidok Sub-County, 1 in Lomodch in Lolelia Sub-County and 1 in Opotipot in Lokori Sub-County)
312101 Non-Residential Buildings	145,000	78,200	54 %	78,200
312104 Other Structures	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,000	78,200	30 %	78,200
Donor Dev:	0	0	0 %	0
Total:	265,000	78,200	30 %	78,200
Reasons for over/under performance:	All the payments were made in the quarter since funds were available given that the implementation of the new projects had not started as the advert was run late			
Total For Water : Wage Rect:	45,333	12,307	27 %	12,307
Non-Wage Reccurent:	52,765	12,079	23 %	12,079
GoU Dev:	335,861	78,200	23 %	78,200
Donor Dev:	1,319,714	0	0 %	0
Grand Total:	1,753,674	102,586	5.8 %	102,586

## Vote:559 Kaabong District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	4 departmental staff Salaries paid.	4 staff paid salaries		4 departmental staff Salaries paid.	4 staff paid salaries
211101 General Staff Salaries	35,460	21,079	59 %		21,079
Wage Rect:	35,460	21,079	59 %		21,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,460	21,079	59 %		21,079
Reasons for over/under performance: The district did not attract the DNRO and other key positions advertised in FY 2017/18. High performance in wage was because of enhancement					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:	20 Environmental offenders arrested and 10 CFRs monitored	Not implemented		5 Environmental offenders arrested and 2 CFRs monitored	Not implemented
227001 Travel inland	4,275	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,275	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,275	0	0 %		0
Reasons for over/under performance: Funds were received late					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formed	(0) Not implemented		(0) 1 Water Shed Management Committees formed	(0)Not implemented
Non Standard Outputs:	2 watershed management committees formed	N/A			N/A
221002 Workshops and Seminars	2,267	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,267	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,267	0	0 %		0

## Vote:559 Kaabong District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released late					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	3 river banks of Kaabong, Nalakas and Nawokothiyae; restored and 3 wetlands of Kathil, Opotipot and Lokapelot restored.	Not implemented		1 river bank of Kaabong restored and 1 wetland of Kathil restored.	Not implemented
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Funds were released late					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
Non Standard Outputs:	700 men and women trained on environmental conservation and climate change in 8 sub counties of Loyoro, Lodiko, Kaabong East, Kathile , Kathile South, Lolelia , Kalapata and Kaabong West.	Not implemented		175 men and women trained on environmental conservation and climate change in Loyoro and Lodiko.	Not implemented
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Funds were released late					
Total For Natural Resources : Wage Rect:	35,460	21,079	59 %		21,079
Non-Wage Reccurent:	15,542	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,002	21,079	41.3 %		21,079

## Vote:559 Kaabong District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(6700) Mobilize and enroll at least 6,700 FAL learners in 44 learning centres in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, Lokori and Sangar Subcounties	() Mobilized and enrolled 1,210 new learners in to the programme in Loyoro, Sidok, Kaabong East, Kaabong West, Kathile, Karenga, Lobalangit, Kalapata, Kamion and Lodiko.		(1675)Mobilize and enroll at least 1,675 FAL learners in 44 learning centres in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, Lokori and Sangar Subcounties	(1210)Mobilized and enrolled 1,210 new learners in to the programme in Loyoro, Sidok, Kaabong East, Kaabong West, Kathile, Karenga, Lobalangit, Kalapata, Kamion and Lodiko.
Non Standard Outputs:	N/A	Conducted one monitoring visit to the learning centres to ascertain the learning conditions,, challenges and progress for programme implementation			Conducted one monitoring visit to the learning centres to ascertain the learning conditions,, challenges and progress for programme implementation
227001 Travel inland	9,556	2,310	24 %		2,310
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,556	2,310	15 %		2,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,556	2,310	15 %		2,310
Reasons for over/under performance:	Seasonal challenges affect attendance in the programme, voluntarism in the programme is affecting concentration by Instructors. High level of turn over of Instructors makes it difficult to continue implementation of the programme.				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:		Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established; GBV SOPs and referral pathways reviewed  Gender Aware Budget Pans and Budgets developed for equitable service delivery	1. Reviewed Ordinances and bye-laws related to SRH/GBV/HIV/AIDS to identify gaps and make recommendations for implementation 2. SRH/GBV/HIV/AIDS integrated coordination done 3. Established convergence area for SRH/GBV/HIV/AIDS in Kaabong Town Council and Kapedo done.	1. Reviewed Ordinances and bye-laws related to SRH/GBV/HIV/AIDS to identify gaps and make recommendations for implementation 2. SRH/GBV/HIV/AIDS integrated coordination done 3. Established convergence area for SRH/GBV/HIV/AIDS in Kaabong Town Council and Kapedo done.	
221002	Workshops and Seminars	11,234	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,315	0	0 %	0
227001	Travel inland	11,847	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,396	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,396	0	0 %	0

Reasons for over/under performance: There were delays in processing funds for the implementation of the activities. However, facilitation was processed Direct funds to streamline and mentor departments and Sub-Counties are not available.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(80) Children in conflict with the law from 19 LLGs supported to access justice	(0) Not implemented	(20)Children in conflict with the law from 19 LLGs supported to access justice	(0)Not implemented
--	---	---------------------	--	--------------------

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:	N/A	20 youth groups mobilized and being appraised to receive financial support from Youth Livelihood Programme (YLP) for income generating activities	At least twenty (20) youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare.	20 youth groups mobilized and being appraised to receive financial support from Youth Livelihood Programme (YLP) for income generating activities
			Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local Governments	
221002 Workshops and Seminars	10,050	4,180	42 %	4,180
221011 Printing, Stationery, Photocopying and Binding	3,904	0	0 %	0
221014 Bank Charges and other Bank related costs	840	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	30,002	11,218	37 %	11,218
228002 Maintenance - Vehicles	2,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,030	15,398	32 %	15,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,030	15,398	32 %	15,398
Reasons for over/under performance:	The newly recruited community development officers are interfacing with YLP for the first time and therefore not conversant with many tools.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth Council supported to monitor youth programmes in the district	(0) Not implemented	(1)Conduct quarterly district youth council meeting	(0)Not implemented
Non Standard Outputs:	N/A		Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	
221002 Workshops and Seminars	4,520	0	0 %	0

## Vote:559 Kaabong District

## Quarter1

227004 Fuel, Lubricants and Oils	1,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,675	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,675	0	0 %	0

Reasons for over/under performance: There were delays in processing funds to implement the planned activities

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community (6) - PWD groups receive grants for income generating activities - Number of Assistive aids procured - Data on PWDs collect and analyzed to support planning (0) Not implemented (1.5)- PWD groups receive grants for income generating activities (0)Not implemented - Number of Assistive aids procured - Data on PWDs collect and analyzed to support planning

## Non Standard Outputs:

Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons

Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs

221002 Workshops and Seminars	7,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
282101 Donations	18,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,837	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,837	0	0 %	0

Reasons for over/under performance: There were delays in processing funds for the implementation of the planned activities following the late releases of funds due to the new reforms of warranting and invoicing

**Output : 108114 Representation on Women's Councils**

No. of women councils supported (4) District Women Council supported to conduct monitoring and supervision of women programmes and projects and review them during the Quarterly District Women Council meetings (0) Not implemented () (0)Not implemented

## Non Standard Outputs:

N/A

221002 Workshops and Seminars	3,960	0	0 %	0
-------------------------------	-------	---	-----	---

**Vote:559 Kaabong District****Quarter1**

227001 Travel inland	1,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,675	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,675	0	0 %	0

Reasons for over/under performance: There were delays in processing funds for the implementation of the planned activities

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained	23 staff of the department paid salaries; Support supervision and monitoring of department activities across all the sub-sectors conducted; Department vehicle repaired and maintained	- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained	23 staff of the department paid salaries; Support supervision and monitoring of department activities across all the sub-sectors conducted; Department vehicle repaired and maintained
211101 General Staff Salaries	240,107	60,689	25 %	60,689
227001 Travel inland	998	466	47 %	466
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	240,107	60,689	25 %	60,689
Non Wage Rect:	6,998	466	7 %	466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	247,105	61,155	25 %	61,155

Reasons for over/under performance: The office vehicle has become very old and its maintenance was become very expensive

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A				
-----	--	--	--	--

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:	- Youth and Women mobilized to access Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds to support income generating projects to improve household income	Not implemented	20 groups will be mobilized, appraised and supported with seed capital to engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)	Not implemented
	- Communities mobilized and engaged through SBCC reduce malnutrition by adopting Key Family Care Practices			
	-- Community development workers in all the 19 LLGs mobilized on food and nutrition security;			
	- Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)			
281504 Monitoring, Supervision & Appraisal of capital works	482,221	0	0 %	0
312104 Other Structures	120,000	0	0 %	0
312201 Transport Equipment	120,000	0	0 %	0
312202 Machinery and Equipment	157,672	0	0 %	0
312301 Cultivated Assets	617,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,014,969	0	0 %	0
Donor Dev:	482,221	0	0 %	0
Total:	1,497,190	0	0 %	0
Reasons for over/under performance: Funds for the groups and Donor funded activities were not released by MoGLSD and UNICEF respectively				
Total For Community Based Services : Wage Rect:	240,107	60,689	25 %	60,689
Non-Wage Reccurent:	140,167	18,174	13 %	18,174
GoU Dev:	1,014,969	0	0 %	0
Donor Dev:	482,221	0	0 %	0
Grand Total:	1,877,464	78,863	4.2 %	78,863

## Vote:559 Kaabong District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staffs paid salaries, 4 quarterly reports prepared, and submitted, BFP, Draft budget, and Final Form B prepared and submitted, 4 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	3 staff paid salaries; 1 Annual Budget Performance Progress Report prepared and submitted to the relevant offices		3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained.	3 staff paid salaries; 1 Annual Budget Performance Progress Report prepared and submitted to the relevant offices
Non Standard Outputs:	Office IT equipment serviced and repaired;&nbsp;4 staff paid salaries; 	1 Annual report for 2017/2018 prepared and submitted to the line ministry			Preparation of the Q4 reports
211101 General Staff Salaries	51,584	5,996	12 %		5,996
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	720	454	63 %		454
222001 Telecommunications	4,000	0	0 %		0
222003 Information and communications technology (ICT)	1,500	0	0 %		0
227001 Travel inland	21,280	2,200	10 %		2,200
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	51,584	5,996	12 %		5,996
Non Wage Rect:	39,000	2,654	7 %		2,654
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,584	8,650	10 %		8,650
Reasons for over/under performance:	Late releases of Funds and delayed procurement process				
Output : 138302 District Planning					
No of qualified staff in the Unit	() The Sector staffed with the District Planner, and Senior Planner.	(2) Only the Planner and Assistant Statistical Officer are in place	()		(2)Only the Planner and Assistant Statistical Officer are in place

**Vote:559 Kaabong District****Quarter1**

No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted	(3) 2 DTPC meetings conducted	(3) DTPCs meetings conducted	(3)2 DTPC meetings conducted
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	5,184	598	12 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,184	598	12 %	598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,184	598	12 %	598

Reasons for over/under performance: The district failed to attract and recruit the District Planner

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	14,350 children registered and issued with Birth Notification Certificates and One District Statistical Abstract prepared, and submitted to UBOS	No data for the Statistical Abstract collected		No data for the Statistical Abstract collected
227001 Travel inland	2,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,101	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,101	0	0 %	0

Reasons for over/under performance: The district did not access funds in time following the new financial reforms implemented by MoFPED and no funds were received from Development Partners

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
-----	--	--	--	--

## Vote:559 Kaabong District

## Quarter1

Non Standard Outputs:	2 Administrative blocks constructed, 2 solar systems installed and 2 lined latrines(each with 2 stances and 1 urinal) constructed in Lokori and Lotim sub counties respectively, 20 chairs and 5 conference tables procured and 15 chairs repaired, 1 laptop, 1 projector and 1 projector stand screen procured,5 sub counties' land surveyed,retention for fencing of the airstrip and renovation of the office block paid, 4 quarterly monitoring visits and supervision conducted by the technical staff, RDC and the DEC, BOQs prepared and supervised. Social facilities mapped, PDCs trained on development planning, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.	Procurement requests submitted to PDE	Advertised projects, Social facilities mapped, PDCs trained on development planning	Procurement requests submitted to PDE
281504 Monitoring, Supervision & Appraisal of capital works	170,209	0	0 %	0
311101 Land	25,000	0	0 %	0
312101 Non-Residential Buildings	190,470	0	0 %	0
312102 Residential Buildings	7,325	0	0 %	0
312104 Other Structures	50,000	0	0 %	0
312203 Furniture & Fixtures	14,538	0	0 %	0
312213 ICT Equipment	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,602	0	0 %	0
Donor Dev:	143,440	0	0 %	0
Total:	467,042	0	0 %	0
Reasons for over/under performance:	The advert run late and no Donor funds were received			
Total For Planning : Wage Rect:	51,584	5,996	12 %	5,996

**Vote:559 Kaabong District****Quarter1**

<i>Non-Wage Reccurrent:</i>	46,285	3,252	7 %	3,252
<i>GoU Dev:</i>	323,602	0	0 %	0
<i>Donor Dev:</i>	143,440	0	0 %	0
<i>Grand Total:</i>	564,911	9,248	1.6 %	9,248

## Vote:559 Kaabong District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly reports prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased,&nbsp;medical bills paid,&nbsp;workshops and seminars attended	2 staffs paid salaries; 1 quarterly report prepared and submitted to the relevant offices		1 quarterly report prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased; medical bills paid; workshops and seminars attended	2 staffs paid salaries; 1 quarterly report prepared and submitted to the relevant offices
211101 General Staff Salaries	20,541	5,345	26 %		5,345
221011 Printing, Stationery, Photocopying and Binding	650	163	25 %		163
221012 Small Office Equipment	500	125	25 %		125
222003 Information and communications technology (ICT)	500	125	25 %		125
227001 Travel inland	3,523	588	17 %		588
Wage Rect:	20,541	5,345	26 %		5,345
Non Wage Rect:	5,173	1,000	19 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,714	6,345	25 %		6,345
Reasons for over/under performance:	No Locally Raised Revenue was released to the sector and this affected the implementation of the planned activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audits conducted in 9 directorates, 18 LLGs, 62 Primary Schools, 2 secondary schools 28 HFs, 1 hospital; 4 quarterly reports produced and submitted; 2 contributions to autonomous institutions made	(1) Internal audit conducted in the 9 directorates, 10 lower health units and 1 hospital		(1)Internal Audit conducted in 9 directorates, 18 LLGs, 62 Primary Schools, 2 secondary schools 28 HFs, 1 hospital; 1 quarterly report produced and submitted	(1)Internal audit conducted in the 9 directorates, 10 lower health units and 1 hospital

## Vote:559 Kaabong District

## Quarter1

Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 quarterly audit reports submitted by:- October 31, 2018;	(1) 1 quarterly audit report submitted by October 31, 2018	(0) 1 quarterly audit report submitted by:- October 31, 2018	(2018-09-30)1 quarterly audit report submitted by October 31, 2018
Non Standard Outputs:	1 office laptop procured	NA		NA
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	No expenditure was incurred as the funds were released late but implementation was done by marrying programs			
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,541</i>	<i>5,345</i>	<i>26 %</i>	<i>5,345</i>
<i>Non-Wage Reccurent:</i>	<i>12,173</i>	<i>1,000</i>	<i>8 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,714</i>	<i>6,345</i>	<i>19.4 %</i>	<i>6,345</i>

# Vote:559 Kaabong District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lolelia</b>				<b>436,329</b>	<b>28,156</b>
<b>Sector : Agriculture</b>				<b>16,650</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,650</b>	<b>0</b>
Higher LG Services					
<i>Output : Extension Worker Services</i>				<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Lolelia	Lolelia Centre Lolelia	Sector Conditional Grant (Wage)		16,650	0
<b>Sector : Works and Transport</b>				<b>7,157</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,157</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,157</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lolelia Sub County	Lolelia Centre Lolelia Sub County	Other Transfers from Central Government		7,157	0
<b>Sector : Education</b>				<b>289,726</b>	<b>25,142</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>289,726</b>	<b>25,142</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>246,707</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Loteteleit Lolelia Centre Village	Sector Conditional Grant (Wage)	,,,	57,189	0
-	Lolelia Lolelia Village	Sector Conditional Grant (Wage)	,,,	41,367	0
-	Kaimese Lomodoch Village	Sector Conditional Grant (Wage)	,,,	69,661	0
-	Loteteleit Loteteleit Village	Sector Conditional Grant (Wage)	,,,	58,515	0
-	Kaimese Natorokokito Village	Sector Conditional Grant (Wage)	,,,	19,975	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>43,020</b>	<b>25,142</b>
Item : 291001 Transfers to Government Institutions					

## Vote:559 Kaabong District

## Quarter1

Lolelia Primary School	Lolelia Lolelia village	Sector Conditional Grant (Non-Wage)	7,185	3,906
Lomodoch Primary School	Kaimese Lomodoch Village	Sector Conditional Grant (Non-Wage)	9,344	6,230
Lomunyen Primary School	Narogos Lomunyen Village	Sector Conditional Grant (Non-Wage)	8,674	4,898
Loteteleit Primary School	Loteteleit Loteteleit Village	Sector Conditional Grant (Non-Wage)	9,246	5,280
Nachakunet Primary School	Lolelia Centre Nachakunet village	Sector Conditional Grant (Non-Wage)	8,570	4,829
Lomunyen Primary School	Narogos Natorogokito Village	Sector Conditional Grant (Non-Wage)	0	4,898
<b>Sector : Health</b>			<b>98,796</b>	<b>3,014</b>
<b>Programme : Primary Healthcare</b>			<b>98,796</b>	<b>3,014</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>86,740</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Wage)	54,829	0
Lomodoch HC II	Loteteleit Loteteleit	Sector Conditional Grant (Wage)	31,911	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,055</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIMESE HC II	Kaimese LOLELIA CENTER	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOMODOCH HC II	Lolelia LOTETELEIT	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Loteteleit lomodoch	Sector Development Grant	24,000	0
<b>LCIII : Kalapata</b>			<b>189,069</b>	<b>10,743</b>
<b>Sector : Agriculture</b>			<b>30,322</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,322</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>30,322</b>	<b>0</b>

## Vote:559 Kaabong District

## Quarter1

Item : 211101 General Staff Salaries				
Kalapata	Kalapata Centre Kalapata	Sector Conditional Grant (Wage)	30,322	0
<b>Sector : Works and Transport</b>			<b>9,330</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,330</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,330</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata	Kalapata Centre Kalapata sub County	Other Transfers from Central Government	9,330	0
<b>Sector : Education</b>			<b>103,886</b>	<b>6,192</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,886</b>	<b>6,192</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>80,272</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalapata Centre Kalapata Centre Village	Sector Conditional Grant (Wage)	80,272	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,615</b>	<b>6,192</b>
Item : 291001 Transfers to Government Institutions				
Kalapata Primary School	Kalapata Centre Kalapata Central	Sector Conditional Grant (Non-Wage)	10,615	6,192
Kalapata Primary School	Kalapata Centre Kalapata Village	Sector Conditional Grant (Non-Wage)	0	6,192
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalapata Centre Kalapata Primary School	District Discretionary Development Equalization Grant	13,000	0
<b>Sector : Health</b>			<b>45,530</b>	<b>4,551</b>
<b>Programme : Primary Healthcare</b>			<b>45,530</b>	<b>4,551</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,203</b>	<b>4,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kalapata Centre KALAPATA CENTER	Sector Conditional Grant (Non-Wage)	18,203	4,551

## Vote:559 Kaabong District

## Quarter1

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>27,327</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Moroto Morulem HC II	Sector Development Grant	27,327	0
<b>LCIII : Kathile</b>			<b>507,172</b>	<b>26,329</b>
<b>Sector : Agriculture</b>			<b>30,322</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,322</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>30,322</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kathile	Kathile kathile	Sector Conditional Grant (Wage)	30,322	0
<b>Sector : Works and Transport</b>			<b>8,901</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,901</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile Sub County	Kathile Kathile Sub County	Other Transfers from Central Government	8,901	0
<b>Sector : Education</b>			<b>259,433</b>	<b>20,271</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,433</b>	<b>20,271</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>219,583</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kathile Kathile Centre	Sector Conditional Grant (Wage)	91,365	0
-	Narengapak Narengapak Village	Sector Conditional Grant (Wage)	76,875	0
-	Narube Narube Village	Sector Conditional Grant (Wage)	51,343	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,850</b>	<b>20,271</b>
Item : 291001 Transfers to Government Institutions				
Kamacharikol Primary School	Lobatou Kamacharikol Central	Sector Conditional Grant (Non-Wage)	9,600	2,758
Kathile Primary School	Kathile Kathile Central	Sector Conditional Grant (Non-Wage)	12,346	7,346

## Vote:559 Kaabong District

## Quarter1

Kathile Primary School	Kathile Kathile Village	Sector Conditional Grant (Non-Wage)	,	0	7,346
Narengapak Primary School	Narengapak Narengapak Central	Sector Conditional Grant (Non-Wage)	,	9,222	5,263
Narengapak Primary School	Narengapak Narengapak Village	Sector Conditional Grant (Non-Wage)	,	0	5,263
Narube Primary School	Narube Narube Central	Sector Conditional Grant (Non-Wage)	,	8,682	4,904
Narube Primary School	Narube Narube Village	Sector Conditional Grant (Non-Wage)	,	0	4,904
<b>Sector : Health</b>				<b>208,516</b>	<b>6,058</b>
<b>Programme : Primary Healthcare</b>				<b>208,516</b>	<b>6,058</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>184,285</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Kathile HC III	Kathile KATHILE WEST	Sector Conditional Grant (Wage)		154,384	0
Narengapak HC II	Narengapak NAKOREE A	Sector Conditional Grant (Wage)		29,902	0
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,230</b>	<b>6,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATHILE HC III	Kathile KATHILE WEST	Sector Conditional Grant (Non-Wage)		18,203	4,551
NARENGEPAK HC II	Narengapak NAKOREE A	Sector Conditional Grant (Non-Wage)		6,028	1,507
<b>LCIII : Karenga</b>				<b>1,510,996</b>	<b>74,877</b>
<b>Sector : Agriculture</b>				<b>30,339</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>30,339</b>	<b>0</b>
Higher LG Services					
<b>Output : Extension Worker Services</b>				<b>30,339</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Karenga	Karenga Centre Karenga	Sector Conditional Grant (Wage)		30,339	0
<b>Sector : Works and Transport</b>				<b>7,781</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,781</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,781</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:559 Kaabong District****Quarter1**

Karenga Sub County	Karenga Centre Karenga Sub County	Other Transfers from Central Government	7,781	0
<b>Sector : Education</b>			<b>931,983</b>	<b>63,683</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>521,863</b>	<b>28,573</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>473,696</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karenga Centre Kamukoi Village	Sector Conditional Grant (Wage)	157,311	0
-	Karenga Centre Kangole Village	Sector Conditional Grant (Wage)	100,485	0
-	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Wage)	101,447	0
-	Loyoro/Napore Loyoro Napore Village	Sector Conditional Grant (Wage)	114,453	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,166</b>	<b>28,573</b>
Item : 291001 Transfers to Government Institutions				
Karenga Boys Primary School	Karenga Centre Kamukoi Village	Sector Conditional Grant (Non-Wage)	15,582	9,503
Kangole Primary School	Kangole Kangole village	Sector Conditional Grant (Non-Wage)	10,558	6,154
Karenga Girls Primary School	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)	11,041	6,476
Loyoro Napore Primary School	Loyoro/Napore Loyoro Napore village	Sector Conditional Grant (Non-Wage)	10,985	6,439
<b>Programme : Secondary Education</b>			<b>410,121</b>	<b>35,109</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>253,971</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karenga Centre Loyoro South	Sector Conditional Grant (Wage)	253,971	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,150</b>	<b>35,109</b>
Item : 291001 Transfers to Government Institutions				
Jubilee 2000 Secondary School Karenga	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)	156,150	35,109
<b>Sector : Health</b>			<b>516,893</b>	<b>11,194</b>

**Vote:559 Kaabong District****Quarter1**

<b>Programme : Primary Healthcare</b>			<b>516,893</b>	<b>11,194</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>472,115</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Karenga HC IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Wage)	472,115	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,777</b>	<b>11,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Non-Wage)	44,777	11,194
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kangole Lobul	Sector Development Grant	24,000	0
<b>LCIII : Kapedo</b>			<b>324,664</b>	<b>23,622</b>
<b>Sector : Agriculture</b>			<b>30,339</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,339</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>30,339</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kapedo	Kapedo Centre Kapedo	Sector Conditional Grant (Wage)	30,339	0
<b>Sector : Works and Transport</b>			<b>6,845</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,845</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,845</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo Sub County	Kapedo Centre Kapedo Sub County	Other Transfers from Central Government	6,845	0
<b>Sector : Education</b>			<b>109,688</b>	<b>18,093</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,688</b>	<b>18,093</b>

**Vote:559 Kaabong District****Quarter1**

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>78,568</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kapedo Centre Nalakas Village	Sector Conditional Grant (Wage)	78,568	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,119</b>	<b>18,093</b>
Item : 291001 Transfers to Government Institutions				
Kalimon Primary School	Kalimon Kalimon central	Sector Conditional Grant (Non-Wage)	10,590	6,176
Kalimon Primary School	Kalimon Kalimon village	Sector Conditional Grant (Non-Wage)	0	6,176
Nalakas Primary School	Kapedo Centre Kapedo Central	Sector Conditional Grant (Non-Wage)	12,225	7,265
Nalakas Primary School	Kapedo Centre Kapedo Cevtre	Sector Conditional Grant (Non-Wage)	0	7,265
Komolicher Primary School	Komolicher Komolicher Central	Sector Conditional Grant (Non-Wage)	8,304	4,652
Komolicher Primary School	Komolicher Komolicher Village	Sector Conditional Grant (Non-Wage)	0	4,652
<b>Sector : Health</b>			<b>177,792</b>	<b>5,530</b>
<b>Programme : Primary Healthcare</b>			<b>177,792</b>	<b>5,530</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>155,673</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kapedo HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Wage)	155,673	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,915</b>	<b>979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Komolicher KOLOLO	Sector Conditional Grant (Non-Wage)	3,915	979
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,203</b>	<b>4,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	18,203	4,551
<b>LCIII : Kawalakol</b>			<b>326,346</b>	<b>19,578</b>
<b>Sector : Works and Transport</b>			<b>12,594</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,594</b>	<b>0</b>
Lower Local Services				

**Vote:559 Kaabong District****Quarter1**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,594</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawalakol Sub County	Kawalakol Kawalakol Sub county	Other Transfers from Central Government	12,594	0
<b>Sector : Education</b>			<b>263,545</b>	<b>18,071</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>263,545</b>	<b>18,071</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>232,458</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kawalakol Kawalakol Centre	Sector Conditional Grant (Wage)	109,706	0
-	Lomej/Natiira Kocholo Village	Sector Conditional Grant (Wage)	72,672	0
-	Kawalakol Lomanok Village	Sector Conditional Grant (Wage)	50,080	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,087</b>	<b>18,071</b>
Item : 291001 Transfers to Government Institutions				
Kawalakol Primary School	Kawalakol Kawalakol Central Village	Sector Conditional Grant (Non-Wage)	11,814	6,992
Kawalakol Primary School	Kawalakol Kawalakol Village	Sector Conditional Grant (Non-Wage)	0	6,992
Kocholo Primary School	Naseperwae Kocholo Village	Sector Conditional Grant (Non-Wage)	9,705	5,585
Lomanok Primary School	Lomanok Lomanok Central Village	Sector Conditional Grant (Non-Wage)	9,568	5,494
Lomanok Primary School	Lomanok Lomanok village	Sector Conditional Grant (Non-Wage)	0	5,494
Kocholo Primary School	Kocholo Naseperwae village	Sector Conditional Grant (Non-Wage)	0	5,585
<b>Sector : Health</b>			<b>50,207</b>	<b>1,507</b>
<b>Programme : Primary Healthcare</b>			<b>50,207</b>	<b>1,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>44,180</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kocholo HC II	Lomej/Natiira KOCHOLO	Sector Conditional Grant (Wage)	44,180	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,028</b>	<b>1,507</b>

## Vote:559 Kaabong District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHOLO HC II	Kawalakol KOCHOLO	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>LCIII : Kaabong West</b>			<b>594,205</b>	<b>60,204</b>
<b>Sector : Agriculture</b>			<b>30,339</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,339</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>30,339</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaabong West	Lokerui Kaabong West	Sector Conditional Grant (Wage)	30,339	0
<b>Sector : Works and Transport</b>			<b>9,212</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,212</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,212</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong West	Lokerui Kaabong West	Other Transfers from Central Government	9,212	0
<b>Sector : Education</b>			<b>316,181</b>	<b>16,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>316,181</b>	<b>16,697</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>275,154</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lomeris Kachikol Village	Sector Conditional Grant (Wage)	83,826	0
-	Lokerui Lokerui Village	Sector Conditional Grant (Wage)	86,996	0
-	Lobongia Lomusian Village	Sector Conditional Grant (Wage)	104,333	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,026</b>	<b>16,697</b>
Item : 291001 Transfers to Government Institutions				
Kachikol Primary School	Lobongia Kachikol village	Sector Conditional Grant (Non-Wage)	0	5,795
Kachikol Primary School	Lomeris Kachikol Village	Sector Conditional Grant (Non-Wage)	10,019	5,795
Lokerui Primary School	Lokerui Lokerui Village	Sector Conditional Grant (Non-Wage)	9,995	5,779
Lomusian Primary School	Lobongia Lomusian village	Sector Conditional Grant (Non-Wage)	9,013	5,124

**Vote:559 Kaabong District****Quarter1**

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lobongia Lomusian Primary School	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Health</b>			<b>238,473</b>	<b>43,506</b>
<b>Programme : Primary Healthcare</b>			<b>75,872</b>	<b>3,014</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>63,817</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lomeris HC II	Lomeris LOKAKEREKERO I	Sector Conditional Grant (Wage)	25,643	0
Lokerui HC II	Lokerui LOKERUI A	Sector Conditional Grant (Wage)	38,174	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,055</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMERIS HC II	Lomeris LOKAKEREKERO I	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOKERUI HC II	Lokerui LOKERUI A	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>Programme : District Hospital Services</b>			<b>162,600</b>	<b>40,493</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,600</b>	<b>40,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Kaabong HOSPITAL QUARTERS	Sector Conditional Grant (Non-Wage)	162,600	40,493
<b>LCIII : Sidok</b>			<b>320,734</b>	<b>12,365</b>
<b>Sector : Agriculture</b>			<b>16,650</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,650</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Sidok	Kasimeri Sidok	Sector Conditional Grant (Wage)	16,650	0
<b>Sector : Works and Transport</b>			<b>4,997</b>	<b>0</b>

**Vote:559 Kaabong District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>4,997</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,997</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sidok Sub County	Longaro Sidok Sub County	Other Transfers from Central Government	4,997	0
<b>Sector : Education</b>			<b>163,268</b>	<b>9,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,268</b>	<b>9,352</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>146,588</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Longaro Kopoth Village	Sector Conditional Grant (Wage)	79,456	0
-	Kasimeri Lochom Village	Sector Conditional Grant (Wage)	67,132	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,681</b>	<b>9,352</b>
Item : 291001 Transfers to Government Institutions				
Kopoth Primary School	Longaro Kopoth Centre	Sector Conditional Grant (Non-Wage)	8,288	4,641
Kopoth Primary School	Longaro Kopoth Village	Sector Conditional Grant (Non-Wage)	0	4,641
Lochom Primary School	Lochom Lochom Central	Sector Conditional Grant (Non-Wage)	8,393	4,711
Lochom Primary School	Lochom Lochom Village	Sector Conditional Grant (Non-Wage)	0	4,711
<b>Sector : Health</b>			<b>135,818</b>	<b>3,014</b>
<b>Programme : Primary Healthcare</b>			<b>135,818</b>	<b>3,014</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>123,762</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lochom HC II	Kasimeri KASIMERI	Sector Conditional Grant (Wage)	27,657	0
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Wage)	96,105	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,055</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOCHOM HC II	Kasimeri KASIMERI	Sector Conditional Grant (Non-Wage)	6,028	1,507

## Vote:559 Kaabong District

## Quarter1

KOPOTH HC II	Longaro LONGARO	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>LCIII : Kaabong Town Council</b>			<b>17,486,618</b>	<b>230,113</b>
<b>Sector : Agriculture</b>			<b>8,496,694</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>136,861</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>14,400</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaabong Town Council	Central Kaabong Town Council	Sector Conditional Grant (Wage)	14,400	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>122,461</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Camp Swahili Production office	Sector Development Grant	12,000	0
Building Construction - Farms-222	Camp Swahili Production office	Sector Development Grant	19,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Camp Swahili Production office	Sector Development Grant	20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Camp Swahili Production office	Sector Development Grant	12,000	0
Transport Equipment - Motorcycles- 1920	Camp Swahili Production office	Sector Development Grant	14,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili Production office	Sector Development Grant	23,927	0
Cultivated Assets - Plantation-424	Camp Swahili Production office	Sector Development Grant	21,534	0
<b>Programme : District Production Services</b>			<b>8,359,833</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,298,833</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Production office	Sector Development Grant	948	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili Production office	Other Transfers from Central Government	3,635,982	0

**Vote:559 Kaabong District****Quarter1**

Cultivated Assets - Plantation-424	Camp Swahili Production office	Other Transfers from Central Government	2,963,070	0
Cultivated Assets - Seedlings-426	Camp Swahili Production office	Other Transfers from Central Government	1,698,833	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>61,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Camp Swahili Production office	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Camp Swahili Production office	Sector Development Grant	10,000	0
Building Construction - General Construction Works-227	Camp Swahili Production office	Sector Development Grant	40,000	0
Building Construction - Laboratories-236	Camp Swahili Production office	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>499,586</b>	<b>56,786</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>499,586</b>	<b>56,786</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>193,786</b>	<b>47,316</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Town Council	Central Kaabong Town Council	Other Transfers from Central Government	193,786	47,316
<b>Output : District Roads Maintenance (URF)</b>			<b>305,800</b>	<b>9,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Headquarters	Camp Swahili Komuria-Lolelia road	Other Transfers from Central Government	50,000	9,470
District Headquarters	Camp Swahili Meus -Timu Road	Other Transfers from Central Government	60,000	9,470
District Headquarters	Camp Swahili Nakudongolol- Kawalakol roads	Other Transfers from Central Government	135,800	9,470
District Headquarters	Camp Swahili Nawokosiyai - Kachikol Road	Other Transfers from Central Government	60,000	9,470
<b>Sector : Education</b>			<b>1,287,274</b>	<b>72,478</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>546,744</b>	<b>31,445</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>494,271</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:559 Kaabong District

## Quarter1

-	Camp Swahili Loiki Village	Sector Conditional Grant (Wage)	,,,	124,125	0
-	Loputuk Loputuk Village	Sector Conditional Grant (Wage)	,,,	134,857	0
-	Biafra Pajar Village	Sector Conditional Grant (Wage)	,,,	110,219	0
-	Komuria East Tank Hill Village	Sector Conditional Grant (Wage)	,,,	125,069	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>52,474</b>	<b>31,445</b>
Item : 291001 Transfers to Government Institutions					
Pajar Primary School	Pajar Campswil Village	Sector Conditional Grant (Non-Wage)	,	12,676	7,566
Loiki Primary School	Camp Swahili Campswill East Village	Sector Conditional Grant (Non-Wage)	,	10,816	6,326
Komukuny Boys Primary School	Loputuk Kaabong Catholic Parish	Sector Conditional Grant (Non-Wage)	,	0	8,983
Komukuny Girls Primary School	Komuria West Kaabong Catholic Parish	Sector Conditional Grant (Non-Wage)	,	0	8,570
Komukuny Girls Primary School	Komuria West Komuria West	Sector Conditional Grant (Non-Wage)	,	14,181	8,570
Komukuny Boys Primary School	Komuria West Komuria West Village	Sector Conditional Grant (Non-Wage)	,	14,801	8,983
Loiki Primary School	Camp Swahili Loiki Village	Sector Conditional Grant (Non-Wage)	,	0	6,326
Pajar Primary School	Pajar Pajar Village	Sector Conditional Grant (Non-Wage)	,	0	7,566
<b>Programme : Secondary Education</b>				<b>330,901</b>	<b>41,034</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>106,157</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Central Central West	Sector Conditional Grant (Wage)		106,157	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>224,744</b>	<b>41,034</b>
Item : 291001 Transfers to Government Institutions					
Pope John Paul II Memorial College	Loputuk Kaabong Catholic Parish	Sector Conditional Grant (Non-Wage)	,	0	20,913
Kaabong Senior Secondary School	Central Kaabong Central West Village	Sector Conditional Grant (Non-Wage)	,	111,185	20,121

**Vote:559 Kaabong District****Quarter1**

Pope John Paul ii Memorial College	Loputuk Loputuk Village	Sector Conditional Grant (Non-Wage)	113,559	20,913
Kaabong Senior Secondary School	Central Nakwakipi Village	Sector Conditional Grant (Non-Wage)	0	20,121
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>409,629</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>409,629</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central DEO's office	Donor Funding	150,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Primary School projects	District Discretionary Development Equalization Grant	47,300	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central DEO's office	Donor Funding	156,626	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Central DEOs Office	Donor Funding	50,003	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central DEO'S office	District Discretionary Development Equalization Grant	5,700	0
<b>Sector : Health</b>			<b>3,911,404</b>	<b>22,649</b>
<b>Programme : Primary Healthcare</b>			<b>1,955,545</b>	<b>22,649</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,955,545</b>	<b>22,649</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District Health OFFICE	Donor Funding	400,000	22,649
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office	Donor Funding	1,553,545	22,649
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Biafra Hospital Quarters Biafra	Sector Development Grant	2,000	0
<b>Programme : District Hospital Services</b>			<b>1,955,859</b>	<b>0</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>1,955,859</b>	<b>0</b>

**Vote:559 Kaabong District****Quarter1**

Item : 211101 General Staff Salaries				
-	Central Hospital Quarters	Sector Conditional Grant (Wage)	1,955,859	0
<b>Sector : Water and Environment</b>			<b>1,514,576</b>	<b>78,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,514,576</b>	<b>78,200</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>49,861</b>	<b>0</b>
Item : 242003 Other				
District headquarters	Camp Swahili 8 LLGs	Sector Development ,, Grant	5,700	0
District headquarters	Camp Swahili district headquarters	Sector Development ,, Grant	12,600	0
District Headquarters	Camp Swahili District Headquarters	Transitional ,, Development Grant	53	0
Item : 263370 Sector Development Grant				
District head quarters	Camp Swahili Six lower local government	Sector Development Grant	23,280	0
District headquarters	Camp Swahili Three LLGs	Sector Development Grant	8,228	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,319,714</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Camp Swahili Kaabong East	Donor Funding	1,319,714	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>145,000</b>	<b>78,200</b>
Item : 312101 Non-Residential Buildings				
payment of previous works	Biafra district head quarters	Sector Development , Grant	0	78,200
payment of previous works	Camp Swahili LLGs	Sector Development , Grant	145,000	78,200
<b>Sector : Social Development</b>			<b>1,457,190</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,457,190</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,457,190</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Camp Swahili All Sub-Counties in the district	Donor Funding	81,438	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili All Sub-Counties in the district	Donor Funding	130,562	0

## Vote:559 Kaabong District

## Quarter1

Monitoring, Supervision and Appraisal - Workshops-1267	Camp Swahili All Sub-Counties in the district	Donor Funding	270,221	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	120,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	120,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	77,672	0
Machinery and Equipment - Flour Packaging-1054	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	40,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	464,000	0
Cultivated Assets - Goats-421	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	88,000	0
Cultivated Assets - Piggery-423	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	65,298	0
<b>Sector : Public Sector Management</b>			<b>309,895</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>88,178</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>88,178</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Camp Swahili Headquarter	District Discretionary Development Equalization Grant	3,959	0
Monitoring, Supervision and Appraisal - Workshops-1267	Camp Swahili Headquarter	District Discretionary Development Equalization Grant	15,836	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	19,795	0
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili Headquarter	District Discretionary Development Equalization Grant	19,795	0

## Vote:559 Kaabong District

## Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili LLGs	District Discretionary Development Equalization Grant	19,795	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Government Planning Services</b>			<b>221,717</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>221,717</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Camp Swahili BoQ Preparation at Headquarters	District Discretionary Development Equalization Grant	11,900	0
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	14,869	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District headquarters	Donor Funding	143,440	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Camp Swahili LLGs	District Discretionary Development Equalization Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Camp Swahili Retention for renovation of office	District Discretionary Development Equalization Grant	2,470	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	14,538	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	4,500	0

**Vote:559 Kaabong District****Quarter1**

ICT - Projectors-824	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	3,000	0
ICT - Screens-838	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Accountability</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Supply of money safe	Camp Swahili Head quarters	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Lobalangit</b>			<b>562,946</b>	<b>23,670</b>
<b>Sector : Agriculture</b>			<b>16,650</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,650</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lobalangit	Lobalangit Lobalangit	Sector Conditional Grant (Wage)	16,650	0
<b>Sector : Works and Transport</b>			<b>6,030</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,030</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,030</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit Sub County	Lobalangit Lobalangit Sub County	Other Transfers from Central Government	6,030	0
<b>Sector : Education</b>			<b>441,188</b>	<b>20,657</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>441,188</b>	<b>20,657</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>393,896</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kakwanga Kakwanga Village	Sector Conditional Grant (Wage) ,,,	79,051	0

## Vote:559 Kaabong District

## Quarter1

-	Lobalangit Lobalangit Village	Sector Conditional Grant (Wage)	,,,	143,482	0
-	Pire Pire Village	Sector Conditional Grant (Wage)	,,,	110,538	0
-	Sarachom Sarachom Village	Sector Conditional Grant (Wage)	,,,	60,825	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,292</b>	<b>20,657</b>
Item : 291001 Transfers to Government Institutions					
Kakwanga Primary School	Kakwanga Kakwanga Central Village	Sector Conditional Grant (Non-Wage)	,	6,815	3,659
Kakwanga Primary School	Kakwanga Kakwanga Village	Sector Conditional Grant (Non-Wage)	,	0	3,659
Lobalangit Primary school	Lobalangit Lobalangit village	Sector Conditional Grant (Non-Wage)		12,024	7,131
Pire Primary School	Pire Pire village	Sector Conditional Grant (Non-Wage)		9,842	5,677
Sarachom Primary School	Sarachom Sarachom Central	Sector Conditional Grant (Non-Wage)	,	7,612	4,190
Sarachom Primary School	Sarachom Sarachom Village	Sector Conditional Grant (Non-Wage)	,	0	4,190
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>11,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Lobalangit Lobalangit Primary School	District Discretionary Development Equalization Grant		11,000	0
<b>Sector : Health</b>				<b>99,078</b>	<b>3,014</b>
<b>Programme : Primary Healthcare</b>				<b>99,078</b>	<b>3,014</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>87,023</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Lobalangit HC II	Lobalangit LOBALANGIT CENTER	Sector Conditional Grant (Wage)		61,465	0
Pire HC II	Lobalangit PIRE CENTER	Sector Conditional Grant (Wage)		25,558	0
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,055</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOBALANGIT HC II	Lobalangit LOBALANGIT CENTER	Sector Conditional Grant (Non-Wage)		6,028	1,507

**Vote:559 Kaabong District****Quarter1**

PIRE HC II	Pire PIRE CENTER	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>LCIII : Lodiko</b>			<b>277,349</b>	<b>10,822</b>
<b>Sector : Works and Transport</b>			<b>5,419</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,419</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,419</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodiko Sub County	Lodiko Lodiko Sub County	Other Transfers from Central Government	5,419	0
<b>Sector : Education</b>			<b>226,431</b>	<b>10,822</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>226,431</b>	<b>10,822</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>136,544</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kangios Lodiko Village	Sector Conditional Grant (Wage)	86,974	0
-	Lopedo/Teuso Lopedo Village	Sector Conditional Grant (Wage)	49,570	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>18,887</b>	<b>10,822</b>
Item : 291001 Transfers to Government Institutions				
UPE capitation grant	Lopedo/Teuso Kotome Village	Sector Conditional Grant (Non-Wage)	0	0
Lodiko Primary School	Lodiko Lodiko Village	Sector Conditional Grant (Non-Wage)	10,212	5,924
Lopedo Primary	Lopedo/Teuso Lopedo Village	Sector Conditional Grant (Non-Wage)	0	2,449
Lopedo Primary School	Lopedo/Teuso Lopedo Village	Sector Conditional Grant (Non-Wage)	8,674	2,449
Capital Purchases				
<i>Output : Teacher house construction and rehabilitation</i>			<b>71,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lopedo/Teuso Lopedo Primary School	District Discretionary Development Equalization Grant	71,000	0
<b>Sector : Health</b>			<b>38,174</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>38,174</b>	<b>0</b>
Higher LG Services				

**Vote:559 Kaabong District****Quarter1**

<b>Output : District healthcare management services</b>			<b>38,174</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lodiko HC II	Kangios KANGIOS CENTER	Sector Conditional Grant (Wage)	38,174	0
<b>Sector : Public Sector Management</b>			<b>7,325</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>7,325</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,325</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Lopedo/Teuso Retention payment for Lopedo Airstrip	District Discretionary Development Equalization Grant	7,325	0
<b>LCIII : Kamion</b>			<b>1,231,170</b>	<b>18,445</b>
<b>Sector : Agriculture</b>			<b>16,650</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,650</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kamion	Kamion Kamion	Sector Conditional Grant (Wage)	16,650	0
<b>Sector : Works and Transport</b>			<b>7,209</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,209</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion Sub County	Kamion Kamion Sub County	Other Transfers from Central Government	7,209	0
<b>Sector : Education</b>			<b>1,006,299</b>	<b>15,431</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,805</b>	<b>15,431</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>169,678</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kamion Kamion Village	Sector Conditional Grant (Wage)	76,897	0
-	Lokwakaramoe Lokwakaramoe Village	Sector Conditional Grant (Wage)	63,211	0

## Vote:559 Kaabong District

## Quarter1

-	Lokwakaramoe Lokwakaramoi Village	Sector Conditional Grant (Wage)	29,570	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,126</b>	<b>15,431</b>
Item : 291001 Transfers to Government Institutions				
Kamion Primary School	Kamion Kamion Central	Sector Conditional Grant (Non-Wage)	10,277	5,967
Kamion Primary School	Kamion Kamion village	Sector Conditional Grant (Non-Wage)	0	5,967
Lokwakaramoi I Primary School	Lokwakaramoe Lokwakaramoe Village	Sector Conditional Grant (Non-Wage)	0	5,102
Lokwakaramoi I Primary School	Lokwakaramoe Lokwakaramoi I Village	Sector Conditional Grant (Non-Wage)	8,980	5,102
Lokwakaramoi II Primary School	Lokwakaramoi Lokwakaramoi II Village	Sector Conditional Grant (Non-Wage)	7,869	4,362
Lokwakaramoi II Primary School	Lokwakaramoe Lokwakaramoi village	Sector Conditional Grant (Non-Wage)	0	4,362
<b>Programme : Secondary Education</b>			<b>809,494</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>809,494</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kamion Losera Village	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Kamion Losera Village	Sector Development Grant	149,000	0
Building Construction - Latrines-237	Kamion Losera Village	Sector Development Grant	90,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kamion Losera Village	Sector Development Grant	60,494	0
Building Construction - Staff Houses- 263	Kamion Losera Village	Sector Development Grant	320,000	0
Building Construction - Students Hostel-267	Kamion Losera Village	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>201,011</b>	<b>3,014</b>
<b>Programme : Primary Healthcare</b>			<b>201,011</b>	<b>3,014</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>118,956</b>	<b>0</b>

## Vote:559 Kaabong District

## Quarter1

Item : 211101 General Staff Salaries				
Kamion HC II	Kamion KAMION	Sector Conditional Grant (Wage)	42,518	0
Lokwakaramoi HC II	Lokwakaramoe LOKWAKARAMO E CENTER	Sector Conditional Grant (Wage)	31,911	0
Timu HC II	Timu TIMU CENTER	Sector Conditional Grant (Wage)	16,960	0
Usake HC II	Morungole USAKE CENTER	Sector Conditional Grant (Wage)	27,567	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,055</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Kamion KAMION	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOKWAKARAMOE HC II	Lokwakaramoe LOKWAKARAMO E CENTER	Sector Conditional Grant (Non-Wage)	6,028	1,507
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Timu Timu HC II	District Discretionary Development Equalization Grant	70,000	0
<b>LCIII : Lokori</b>			<b>317,268</b>	<b>12,683</b>
<b>Sector : Works and Transport</b>			<b>4,764</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,764</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,764</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori Sub County	Lokori Lokori Sub County	Other Transfers from Central Government	4,764	0
<b>Sector : Education</b>			<b>159,909</b>	<b>11,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,909</b>	<b>11,176</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>139,164</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kidepo Kidepo Village	Sector Conditional Grant (Wage)	47,241	0
-	Lokori Lokori Village	Sector Conditional Grant (Wage)	91,923	0

## Vote:559 Kaabong District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,745</b>	<b>11,176</b>
Item : 291001 Transfers to Government Institutions				
Kidepo Primary School	Kidepo Kidepo central	Sector Conditional Grant (Non-Wage)	9,896	4,829
Lokori Primary School	Lokori Lokori Central	Sector Conditional Grant (Non-Wage)	10,848	6,348
Lokori Primary School	Lokori Lokori village	Sector Conditional Grant (Non-Wage)	0	6,348
Kidepo Primary School	Kidepo Naoyaroo village	Sector Conditional Grant (Non-Wage)	0	4,829
<b>Sector : Health</b>			<b>33,595</b>	<b>1,507</b>
<b>Programme : Primary Healthcare</b>			<b>33,595</b>	<b>1,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>27,567</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lokori HC II	Lokori LOKORI	Sector Conditional Grant (Wage)	27,567	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,028</b>	<b>1,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori LOKORI	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>Sector : Public Sector Management</b>			<b>119,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>119,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>119,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	14,000	0
Building Construction - Offices-248	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kathile South</b>			<b>318,460</b>	<b>12,431</b>

**Vote:559 Kaabong District****Quarter1**

<b>Sector : Works and Transport</b>			<b>11,470</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,470</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,470</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile South Sub County	Nariamaoi Kathile South Sub County	Other Transfers from Central Government	11,470	0
<b>Sector : Education</b>			<b>259,677</b>	<b>12,431</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,677</b>	<b>12,431</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>242,513</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kamacharikol Kamacharikol Village	Sector Conditional Grant (Wage)	95,332	0
-	Kamacharikol Lois Village	Sector Conditional Grant (Wage)	58,576	0
-	Naryamaoi Naryamaoi Village	Sector Conditional Grant (Wage)	88,605	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,164</b>	<b>12,431</b>
Item : 291001 Transfers to Government Institutions				
Kamacharikol Primary School	Kamacharikol Kamacharikol Village	Sector Conditional Grant (Non-Wage)	0	2,758
Lois Primary School	Lois Lois Central	Sector Conditional Grant (Non-Wage)	7,765	4,292
Lois Primary School	Lois Lois Village	Sector Conditional Grant (Non-Wage)	0	4,292
Naryamaoi Primary School	Naryamaoi Naryamaoi Central	Sector Conditional Grant (Non-Wage)	9,399	5,382
Naryamaoi Primary School	Naryamaoi Naryamaoi Village	Sector Conditional Grant (Non-Wage)	0	5,382
<b>Sector : Health</b>			<b>23,313</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,313</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>23,313</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nariamaoi HC II	Nariamaoi NARIAMAOE	Sector Conditional Grant (Wage)	6,353	0

## Vote:559 Kaabong District

## Quarter1

Kamacharikol HC II	Kamacharikol PEIKALE	Sector Conditional Grant (Wage)	16,960	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nariamaoi cholokol	Sector Development Grant	24,000	0
<b>LCIII : Sangar</b>			<b>259,084</b>	<b>20,092</b>
<b>Sector : Agriculture</b>			<b>16,650</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,650</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Sangar	Sangar Sangar	Sector Conditional Grant (Wage)	16,650	0
<b>Sector : Works and Transport</b>			<b>4,048</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,048</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,048</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sangar Sub County	Sangar Sangar Sub County	Other Transfers from Central Government	4,048	0
<b>Sector : Education</b>			<b>173,184</b>	<b>18,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,184</b>	<b>18,585</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,184</b>	<b>18,585</b>
Item : 291001 Transfers to Government Institutions				
Lokasangate Primary School	Sangar Lokasangate Central	Sector Conditional Grant (Non-Wage)	8,755	4,952
Lokasangate Primary School	Sangar Lokasangate village	Sector Conditional Grant (Non-Wage)	0	4,952
Lokial Primary School	Sangar Lokial Central	Sector Conditional Grant (Non-Wage)	8,674	4,898
Lokial Primary School	Lokiel Lokiel Village	Sector Conditional Grant (Non-Wage)	0	4,898
Longerep Primary School	Sangar Longerep Central	Sector Conditional Grant (Non-Wage)	7,660	4,222

## Vote:559 Kaabong District

## Quarter1

Longerep Primary School	Nakitemet Longerep Village	Sector Conditional Grant (Non-Wage)	0	4,222
Lowakuj Primary School	Sangar Lowakuj Central	Sector Conditional Grant (Non-Wage)	8,095	4,512
Lowakuj Primary School	Sangar Lowakuj Village	Sector Conditional Grant (Non-Wage)	0	4,512
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>67,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sangar Lowakuj Primary School	District Discretionary Development Equalization Grant	67,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Sangar Longerep Primary School	District Discretionary Development Equalization Grant	73,000	0
<b>Sector : Health</b>			<b>44,202</b>	<b>1,507</b>
<b>Programme : Primary Healthcare</b>			<b>44,202</b>	<b>1,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>38,174</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalimon HC II	Lokial LOKIAL	Sector Conditional Grant (Wage)	38,174	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,028</b>	<b>1,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Lokial LOKIAL	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokiel lokiel	Transitional Development Grant	21,000	0
<b>LCIII : Lotim</b>			<b>359,949</b>	<b>12,757</b>
<b>Sector : Works and Transport</b>			<b>8,189</b>	<b>0</b>

**Vote:559 Kaabong District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>8,189</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,189</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim Sub County	Lotim Lotim Sub County	Other Transfers from Central Government	8,189	0
<b>Sector : Education</b>			<b>171,430</b>	<b>11,778</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,430</b>	<b>11,778</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>151,111</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lotim Lotim Village	Sector Conditional Grant (Wage)	65,259	0
-	Morukori Morukori Village	Sector Conditional Grant (Wage)	85,852	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,320</b>	<b>11,778</b>
Item : 291001 Transfers to Government Institutions				
Lotim Primary School	Lotim Lotim Central	Sector Conditional Grant (Non-Wage)	7,402	4,050
Lotim Primary School	Lotim Lotim Village	Sector Conditional Grant (Non-Wage)	0	4,050
Morukori Primary School	Morukori Morukori Central	Sector Conditional Grant (Non-Wage)	12,917	7,727
Morukori Primary School	Morukori Morukori Village	Sector Conditional Grant (Non-Wage)	0	7,727
<b>Sector : Health</b>			<b>37,330</b>	<b>979</b>
<b>Programme : Primary Healthcare</b>			<b>37,330</b>	<b>979</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>33,415</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lotim HC II	Lotim Lotim Centre	Sector Conditional Grant (Wage)	16,455	0
Morukori HC II	Morukori MORUKORI CENTER	Sector Conditional Grant (Wage)	16,960	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,915</b>	<b>979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:559 Kaabong District****Quarter1**

LOTIM COMM. CLINIC C.O.U	Lotim LOTIM CENTER	Sector Conditional Grant (Non-Wage)	3,915	979
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaloboki Kaloboki	Sector Development Grant	24,000	0
<b>Sector : Public Sector Management</b>			<b>119,000</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>119,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>119,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lotim Lotim Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
Building Construction - Latrines-237	Lotim Lotim Subcounty Headquarters	District Discretionary Development Equalization Grant	14,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lotim Lotim Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kakamar</b>			<b>159,045</b>	<b>6,899</b>
<b>Sector : Agriculture</b>			<b>16,650</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,650</b>	<b>0</b>
Higher LG Services				
<i>Output : Extension Worker Services</i>			<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakamar	Kakamar Kakamar	Sector Conditional Grant (Wage)	16,650	0
<b>Sector : Works and Transport</b>			<b>5,352</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,352</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:559 Kaabong District****Quarter1**

Kakamar Sub County	Kakamar Kakamar Sub County	Other Transfers from Central Government	5,352	0
<b>Sector : Education</b>			<b>94,322</b>	<b>5,392</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,322</b>	<b>5,392</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>84,907</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kakamar Kakamar Village	Sector Conditional Grant (Wage)	84,907	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>9,415</b>	<b>5,392</b>
Item : 291001 Transfers to Government Institutions				
Kakamar Primary School	Kakamar Kakamar Village	Sector Conditional Grant (Non-Wage)	9,415	5,392
<b>Sector : Health</b>			<b>42,722</b>	<b>1,507</b>
<i>Programme : Primary Healthcare</i>			<b>42,722</b>	<b>1,507</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>29,944</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakamar HC II	Kakamar KAKAMAR	Sector Conditional Grant (Wage)	29,944	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,028</b>	<b>1,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar KAKAMAR	Sector Conditional Grant (Non-Wage)	6,028	1,507
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>6,750</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Kakamar Kakamar HC II	Sector Development Grant	6,750	0
<b>LCIII : Loyoro</b>			<b>333,696</b>	<b>11,061</b>
<b>Sector : Agriculture</b>			<b>16,650</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,650</b>	<b>0</b>
Higher LG Services				
<i>Output : Extension Worker Services</i>			<b>16,650</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:559 Kaabong District

## Quarter1

Loyoro sub county	Toroi Loyoro	Sector Conditional Grant (Wage)	16,650	0
<b>Sector : Works and Transport</b>			<b>5,890</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,890</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loyoro Sub County	Toroi Loyoro Sub County	Other Transfers from Central Government	5,890	0
<b>Sector : Education</b>			<b>194,671</b>	<b>8,047</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>194,671</b>	<b>8,047</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>179,946</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lokanayona Lokanayona Village	Sector Conditional Grant (Wage)	98,487	0
-	Toroi Toroi Village	Sector Conditional Grant (Wage)	81,459	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,724</b>	<b>8,047</b>
Item : 291001 Transfers to Government Institutions				
Lokanayona Primary School	Lokanayona Lokanayona Village	Sector Conditional Grant (Non-Wage)	6,058	1,577
Lokanayona Primary School	Lokanayona Lokanayona Village	Sector Conditional Grant (Non-Wage)	0	1,577
Toroi Primary School	Toroi Toroi Village	Sector Conditional Grant (Non-Wage)	8,666	4,893
<b>Sector : Health</b>			<b>92,485</b>	<b>3,014</b>
<b>Programme : Primary Healthcare</b>			<b>92,485</b>	<b>3,014</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>80,430</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lokanayona HC II	Lokanayona NARIWOSE	Sector Conditional Grant (Wage)	31,954	0
Loyoro HC III	Toroi TOROI	Sector Conditional Grant (Wage)	48,476	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,055</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:559 Kaabong District****Quarter1**

LOKANAYONA HC II	Lokanayona NARIWOSE	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOYORO HC II	Toroi TOROI	Sector Conditional Grant (Non-Wage)	6,028	1,507
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toroi Toroi central	Sector Development Grant	24,000	0
<b>LCIII : Kaabong East</b>			<b>273,015</b>	<b>9,433</b>
<b>Sector : Agriculture</b>			<b>30,322</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,322</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>30,322</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaabong East	Kalongor Kaabong East	Sector Conditional Grant (Wage)	30,322	0
<b>Sector : Works and Transport</b>			<b>6,628</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,628</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,628</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong East Sub County	Kalongor Kaabong East Sub County	Other Transfers from Central Government	6,628	0
<b>Sector : Education</b>			<b>90,608</b>	<b>4,882</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,608</b>	<b>4,882</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>81,958</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalongor Kalongor Village	Sector Conditional Grant (Wage)	81,958	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,650</b>	<b>4,882</b>
Item : 291001 Transfers to Government Institutions				
Kalongor Primary School	Kalongor Kalongor village	Sector Conditional Grant (Non-Wage)	8,650	4,882

**Vote:559 Kaabong District****Quarter1**

<b>Sector : Health</b>			<b>145,457</b>	<b>4,551</b>
<b>Programme : Primary Healthcare</b>			<b>145,457</b>	<b>4,551</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>127,254</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lokolia HC III	Lokolia LOKOLIA CENTRE	Sector Conditional Grant (Wage)	127,254	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,203</b>	<b>4,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Lokolia LOKOLIA CENTER	Sector Conditional Grant (Non-Wage)	18,203	4,551