
Vote:559 Kaabong District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/01/2019

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

Vote:559 Kaabong District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	293,493	330,744	113%
Discretionary Government Transfers	4,801,663	2,726,271	57%
Conditional Government Transfers	12,220,426	6,153,111	50%
Other Government Transfers	10,353,897	1,432,433	14%
Donor Funding	4,255,549	26,354	1%
Total Revenues shares	31,925,027	10,668,913	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	566,652	248,765	28,488	44%	5%	11%
Internal Audit	40,765	22,231	18,315	55%	45%	82%
Administration	1,520,465	679,724	573,605	45%	38%	84%
Finance	406,054	209,963	196,798	52%	48%	94%
Statutory Bodies	862,548	433,177	260,414	50%	30%	60%
Production and Marketing	9,664,459	1,268,721	308,758	13%	3%	24%
Health	6,417,118	2,274,436	1,908,739	35%	30%	84%
Education	7,067,193	3,352,882	2,525,046	47%	36%	75%
Roads and Engineering	1,168,722	830,926	458,514	71%	39%	55%
Water	1,858,656	350,850	192,651	19%	10%	55%
Natural Resources	177,674	139,639	90,430	79%	51%	65%
Community Based Services	2,174,721	706,733	194,922	32%	9%	28%
Grand Total	31,925,027	10,518,048	6,756,681	33%	21%	64%
<i>Wage</i>	<i>10,587,447</i>	<i>5,147,759</i>	<i>4,728,870</i>	<i>49%</i>	<i>45%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>4,449,732</i>	<i>2,403,525</i>	<i>1,572,773</i>	<i>54%</i>	<i>35%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>12,632,300</i>	<i>2,940,410</i>	<i>469,104</i>	<i>23%</i>	<i>4%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>4,255,549</i>	<i>26,354</i>	<i>22,979</i>	<i>1%</i>	<i>1%</i>	<i>87%</i>

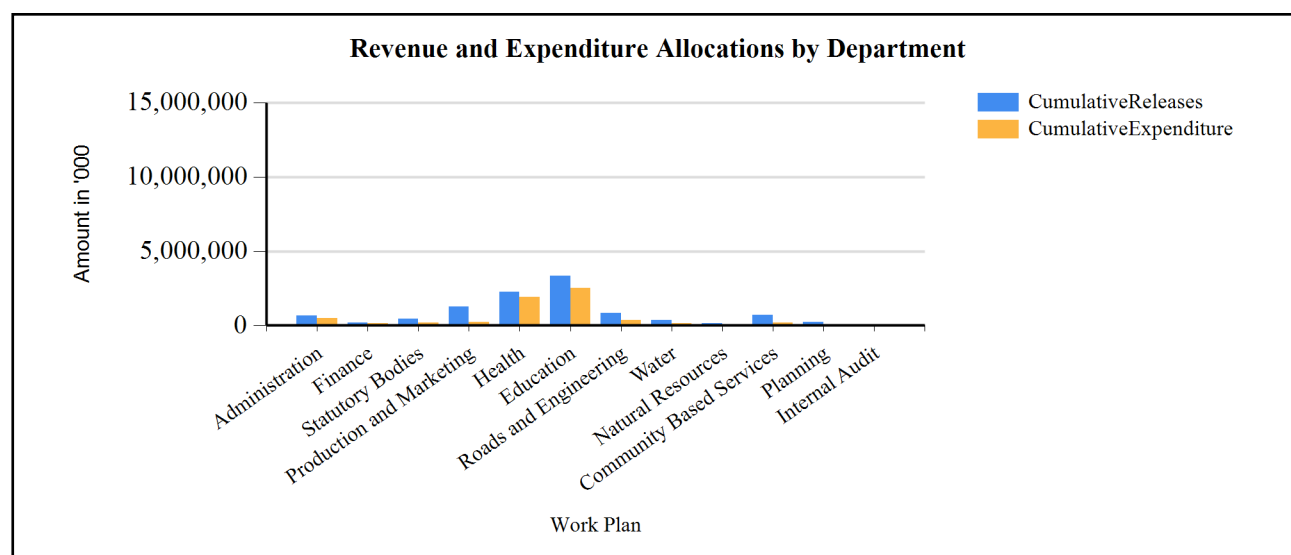
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The revenue performance was only UGX 10,668,913,000 (33%) of the planned UGX 31,925,027,000 and this was majorly because of very low outturn in Donor Funding (1%) and Other Government Transfers (14%). The low out turn in Donor Funding was because funds were only received from UNICEF (1%) for the activities in the Health Department. The low outturn in Other Government Transfers was because now funds at all were received for Support to Production Extension Services, only operational funds were received for Youth Livelihood Programme (YLP) and less than the budgeted funds were received for Northern Uganda Social Action Fund (NUSAF3). In some Other Government Transfers, more than the budgeted Uganda Women Entrepreneurship Program (UWEP) and Uganda Road Funds were received. This was because more groups were approved for funding and additional funds for the tarmacking of Kaabong Hospital Lane and opening of the Security Road along the Uganda-Kenya border respectively. However, there was a high outturn in Locally Raised Revenues as funds not earlier budgeted were received from Kidepo Valley Conservation Area for fund community projects in the bordering Sub-Counties. Of the funds received, UGX 10,518,048,000 (99%) was disbursed to departments and sectors for the implementation of the planned programmes and activities. The wage balance of UGX 145,964,645 was due to the delays in getting clearance from MoPS for the recruitment of new staff and also some staffs are under paid. The balance of NWR of UGX 4,900,000 on the General Fund Account was for the charges and other related costs. The total expenditure was UGX 6,756,681,000 (21%) of the annual budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	293,493	330,744	113 %
Local Services Tax	29,659	41,929	141 %
Land Fees	500	580	116 %
Miscellaneous and unidentified taxes	209,021	235,458	113 %
Royalties	2,063	3,000	145 %
Registration of Businesses	250	1,600	640 %
Agency Fees	52,000	32,300	62 %
2a.Discretionary Government Transfers	4,801,663	2,726,271	57 %
District Unconditional Grant (Non-Wage)	864,242	432,121	50 %
Urban Unconditional Grant (Non-Wage)	47,149	23,574	50 %
District Discretionary Development Equalization Grant	1,907,904	1,271,936	67 %
Urban Unconditional Grant (Wage)	99,130	49,565	50 %
District Unconditional Grant (Wage)	1,838,504	919,252	50 %
Urban Discretionary Development Equalization Grant	44,734	29,823	67 %
2b.Conditional Government Transfers	12,220,426	6,153,111	50 %
Sector Conditional Grant (Wage)	8,649,813	4,324,907	50 %
Sector Conditional Grant (Non-Wage)	1,929,065	779,791	40 %
Sector Development Grant	1,344,789	896,526	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	193,977	96,988	50 %
Gratuity for Local Governments	81,729	40,864	50 %
2c. Other Government Transfers	10,353,897	1,432,433	14 %
Northern Uganda Social Action Fund (NUSAF)	7,292,373	409,427	6 %
Uganda Road Fund (URF)	971,244	662,658	68 %
Uganda Women Entrepreneurship Program(UWEP)	378,121	210,192	56 %
Youth Livelihood Programme (YLP)	706,648	32,182	5 %
Regional Pastoral Livelihoods Resilience Project	636,930	112,005	18 %
Support to Production Extension Services	368,582	0	0 %
3. Donor Funding	4,255,549	26,354	1 %
United Nations Children Fund (UNICEF)	3,755,549	26,354	1 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	0 %
Total Revenues shares	31,925,027	10,668,913	33 %

Cumulative Performance for Locally Raised Revenues

The performance was UGX 330,744,000 (113%) of the planned UGX 293,493,000. The outturn was higher than the budgeted is all the revenue sources because low targets were set at the time of budgeting.

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Cumulative Performance for Central Government Transfers

The revenue performance was only UGX 10,311,815,000 (37.7%) of the budgeted UGX 27,375,985,000 majorly because of low out turn in Other Government Transfers. The low outturn was because: - No funds for Support to Production Extension Services were received at all; Only operational funds were received for Youth Livelihood Programme (YLP); Lower than the budgeted Northern Uganda Social Action Fund (NUSAF3) and Regional Pastoral Livelihoods Resilience Project were received. However, more than the budgeted Uganda Road Funds (URF) were received for tarmacking of Kaabong Hospital Lane and for opening of the security Road along the Uganda-Kenya border. Also, more than the budgeted Uganda Women Entrepreneurship Program (UWEP) funds were received as more projects were approved by MoGLSD.

Cumulative Performance for Donor Funding

The revenue performance was only UGX 26,354,000 (1%) of the budgeted UGX 3,755,549,000 majorly because funds were only received from United Nations Children Fund (UNICEF).

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	654,470	189,816	29 %	163,617	119,914	73 %
District Production Services	8,989,228	118,692	1 %	2,252,062	50,169	2 %
District Commercial Services	20,762	5,550	27 %	5,191	5,550	107 %
Sub- Total	9,664,459	314,058	3 %	2,420,870	175,633	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,168,722	468,514	40 %	292,180	353,265	121 %
Sub- Total	1,168,722	468,514	40 %	292,180	353,265	121 %
Sector: Education						
Pre-Primary and Primary Education	4,596,317	2,206,280	48 %	1,149,079	1,034,568	90 %
Secondary Education	1,550,517	171,954	11 %	387,629	81,231	21 %
Skills Development	362,351	94,564	26 %	90,588	28,210	31 %
Education & Sports Management and Inspection	555,243	52,248	9 %	138,810	21,067	15 %
Special Needs Education	2,766	0	0 %	691	0	0 %
Sub- Total	7,067,193	2,525,046	36 %	1,766,798	1,165,075	66 %
Sector: Health						
Primary Healthcare	4,038,550	1,030,814	26 %	1,009,638	511,557	51 %
District Hospital Services	2,118,459	768,272	36 %	529,615	382,169	72 %
Health Management and Supervision	260,108	109,654	42 %	65,027	66,910	103 %
Sub- Total	6,417,118	1,908,739	30 %	1,604,279	960,636	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,858,656	193,951	10 %	467,678	54,846	12 %
Natural Resources Management	177,674	93,030	52 %	44,418	47,350	107 %
Sub- Total	2,036,330	286,981	14 %	512,097	102,196	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,174,721	195,422	9 %	543,680	97,781	18 %
Sub- Total	2,174,721	195,422	9 %	543,680	97,781	18 %
Sector: Public Sector Management						
District and Urban Administration	1,520,465	574,855	38 %	380,116	314,183	83 %
Local Statutory Bodies	862,548	271,469	31 %	215,637	141,579	66 %
Local Government Planning Services	566,652	28,488	5 %	141,663	18,728	13 %
Sub- Total	2,949,665	874,812	30 %	737,416	474,490	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,054	201,838	50 %	101,514	121,847	120 %
Internal Audit Services	40,765	18,315	45 %	12,204	9,884	81 %

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	<i>Sub- Total</i>	<i>446,820</i>	<i>220,153</i>	<i>49 %</i>	<i>113,718</i>	<i>131,731</i>	<i>116 %</i>
Grand Total		31,925,027	6,793,726	21 %	7,991,038	3,460,806	43 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,393,053	579,007	42%	348,263	294,738	85%
District Unconditional Grant (Non-Wage)	82,779	41,789	50%	20,695	21,095	102%
District Unconditional Grant (Wage)	860,188	278,306	32%	215,047	142,253	66%
Gratuity for Local Governments	81,729	40,864	50%	20,432	20,432	100%
Locally Raised Revenues	47,912	55,872	117%	11,978	28,722	240%
Multi-Sectoral Transfers to LLGs_NonWage	99,758	58,396	59%	24,939	30,888	124%
Pension for Local Governments	193,977	96,988	50%	48,494	48,494	100%
Urban Unconditional Grant (Wage)	26,711	6,791	25%	6,678	2,854	43%
Development Revenues	127,412	100,717	79%	31,853	51,236	161%
District Discretionary Development Equalization Grant	88,178	58,785	67%	22,045	29,393	133%
Multi-Sectoral Transfers to LLGs_Gou	39,234	41,932	107%	9,808	21,843	223%
Total Revenues shares	1,520,465	679,724	45%	380,116	345,974	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,899	285,097	32%	221,725	145,106	65%
Non Wage	506,154	219,623	43%	126,538	119,030	94%
Development Expenditure						
Domestic Development	127,412	70,135	55%	31,853	50,047	157%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,520,465	574,855	38%	380,116	314,183	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	74,287		
Development Balances	30,582	30%	
Domestic Development	30,582		
Donor Development	0		
Total Unspent	104,869	15%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was at 679,724,000 (45%) of the annual budget of UGX 1,520,465,000 majorly because of the low outturn in District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) that resulted from the late running of the advert for recruitment of new staff and low allocation during budgeting, respectively. There were however high outturns in Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage (due to increased allocation), District Discretionary Development Equalization

Grant and Multi-Sectoral Transfers to LLGs_GoU as MoFPED usually released all the development grants by Q3 to allow for the timely execution of capital projects. The total expenditure was **574,855,000** (38%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance in Non-Wage was the pension and gratuity not paid out due to the delays in processing files by MoPS and unspent Domestic Development balance was because funds for CBG beneficiaries were not yet paid out by close of the quarter. Also, part of unspent Domestic Development balance was for the procurement of a digital camera that was not procured due the delay in running the advert and identification of the service provider.

Highlights of physical performance by end of the quarter

Q1 and Q2 releases warranted and invoiced; 99% of the staff paid by 28th of the month; 40 pensioners paid by the 28th of every month; Implementation of government programs coordinated, supervised and monitored; 02 Contracts Committee meetings and 02 Evaluation Committee meetings conducted. 02 adverts for goods and services run; 01 mentoring conducted; 01 Support Supervision conducted; 1 induction for councilors conducted; 13 staff supported to improve their skills; 01 office vehicle repaired.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	393,785	197,089	50%	98,446	109,230	111%
District Unconditional Grant (Non-Wage)	50,052	26,776	53%	12,513	14,513	116%
District Unconditional Grant (Wage)	236,665	93,828	40%	59,166	46,443	78%
Locally Raised Revenues	25,000	19,818	79%	6,250	11,739	188%
Multi-Sectoral Transfers to LLGs_NonWage	63,839	51,831	81%	15,960	34,116	214%
Urban Unconditional Grant (Wage)	18,230	4,837	27%	4,558	2,418	53%
Development Revenues	12,269	12,873	105%	3,067	4,939	161%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	2,269	6,207	274%	567	1,606	283%
Total Revenues shares	406,054	209,963	52%	101,514	114,169	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,895	98,665	39%	63,724	51,280	80%
Non Wage	138,891	96,379	69%	34,723	66,444	191%
Development Expenditure						
Domestic Development	12,269	6,795	55%	3,067	4,123	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	406,054	201,838	50%	101,514	121,847	120%
C: Unspent Balances						
Recurrent Balances		2,046	1%			
Wage		0				
Non Wage		2,046				
Development Balances		6,079	47%			
Domestic Development		6,079				
Donor Development		0				

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Total Unspent	8,125	4%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 209,963,000 (52%) of the annual budget of UGX 406,054,000. Save for District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) where the revenue outturn was lower than the budgeted, the outturn in the rest of the revenue sources was high as more than the budgeted funds were received due to increased allocations and for the development funds specifically, the MoFPED usually sends the development by Q3 to allow for timely execution of capital projects. The total expenditure was UGX 201,838,000 (50%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent **Domestic Development** balance is for the payment of the money safe given that the advert and service provider were run and identified late respectively

Highlights of physical performance by end of the quarter

Books of accounts procured; Q2 releases warranted and invoiced; Budget Conference held; Final Accounts submitted to Auditor General and other relevant offices; Monthly and quarterly Financial Reports submitted to the relevant offices; 32 staff paid salaries

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	862,548	433,177	50%	215,637	223,359	104%
District Unconditional Grant (Non-Wage)	501,047	250,523	50%	125,262	125,262	100%
District Unconditional Grant (Wage)	207,660	106,254	51%	51,915	53,127	102%
Locally Raised Revenues	25,000	7,530	30%	6,250	5,030	80%
Multi-Sectoral Transfers to LLGs_NonWage	123,898	66,398	54%	30,974	38,704	125%
Urban Unconditional Grant (Wage)	4,944	2,472	50%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	862,548	433,177	50%	215,637	223,359	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,604	108,726	51%	53,151	54,363	102%
Non Wage	649,945	162,743	25%	162,486	87,217	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	862,548	271,469	31%	215,637	141,579	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		161,708				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		161,708	37%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was at UGX **433,177,000** (50%) of the budgeted UGX 862,548,000. However, there was low outturn in Locally Raised Revenues as not all the budgeted funds were received. On the other hand, there was high outturn Multi-Sectoral Transfers to LLGs_Non-Wage due to increased allocation at the LLGs levels. The total expenditure was UGX 271,469,000(31%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance is the Ex-gratia for LC I and LC II Chairpersons which is usually paid out at the end of the FY

Highlights of physical performance by end of the quarter

01 General Council meetings conducted; 2 Contracts Committee and 3 Evaluation Committee meetings conducted; 01 DSC meeting conducted to approve the advert, regularize, promote and confirm staff; 03 Land applications cleared; 01 Auditor General's query reviewed by the LG PAC 01 motorcycle; 02 Standing Committee and 02 Business Committee meetings conducted; 01 office vehicle maintained; 02 computers serviced, small office equipment purchased; Salaries of 29 staff paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,116	316,808	50%	158,529	158,404	100%
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	250,493	125,247	50%	62,623	62,623	100%
Sector Conditional Grant (Wage)	350,723	175,361	50%	87,681	87,681	100%
Development Revenues	9,030,343	951,913	11%	2,255,495	707,589	31%
Multi-Sectoral Transfers to LLGs_Gou	548,050	307,542	56%	134,922	165,334	123%
Other Transfers from Central Government	8,297,885	521,431	6%	2,074,471	480,785	23%
Sector Development Grant	184,409	122,939	67%	46,102	61,470	133%
Total Revenues shares	9,664,459	1,268,721	13%	2,414,024	865,993	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	383,123	151,756	40%	95,781	83,224	87%
Non Wage	250,993	83,920	33%	62,748	64,040	102%
Development Expenditure						
Domestic Development	9,030,343	78,382	1%	2,262,341	28,369	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,664,459	314,058	3%	2,420,870	175,633	7%
C: Unspent Balances						
Recurrent Balances		81,132	26%			
Wage		39,806				
Non Wage		41,327				
Development Balances		873,531	92%			
Domestic Development		873,531				
Donor Development		0				
Total Unspent		954,663	75%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX1, 268,721,000 (13%) of the annual budget of UGX 9,664,459,000. The low outturn was because no Support to Production Extension Services funds and Multi-Sectoral Transfers to LLGs_Non-Wage were received at all and less than the budgeted Other Transfers from Central Government (NUSAF3 and Resilience) were received. The main cause of the delay in the release of Other Transfers from Central Government was the delay in appraisal and approval of the sub-projects by OPM. However, there was high out turn in Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant given that MoFPED releases the development budget by Q3 to allow for early execution of contracts. The expenditure was only UGX 314,058,000 (3%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Domestic Development funds was because service providers for capital projects were not identified by the end of the quarter due to the late running of the advert, appraisal and approval of NUSAF3 sub-projects was still ongoing and groups with the approved project were in the process of opening accounts. Unspent Non-Wage was because extension services were not implemented due to the dry spell. Unspent wage funds were because one staff missed salaries for three months and the second staff left the service of Kaabong District for the Central Government job.

Highlights of physical performance by end of the quarter

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83,467 livestock vaccinated; 50 farmers trained in fish management in the Sub-Counties of Karenga, Kapedo, Lolelia and Kaabong West; Food security assessment conducted in all 19 LLGs; 6 monthly agricultural statistics from all the 19 LLGs collected, analysed, stored and disseminated; 250 farmers trained on tsetse control and beekeeping; 19 LLG Agric. Extension staff trained on modern agronomic and livestock management practices; 02 vehicles serviced; 2 Quarterly Work Plans and Budget Performance Progress Reports submitted to MAAIF; Security services provided to the production office for 6 months; Monitoring by Committee of production, RDC, CAO and District chairperson conducted; 150 sub-projects appraised by the technical committee, approved by DEC and submitted to OPM; 6 months salaries paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,357,496	2,177,364	50%	1,089,374	1,088,718	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,215	8,223	51%	4,054	4,147	102%
Sector Conditional Grant (Non-Wage)	447,461	223,731	50%	111,865	111,865	100%
Sector Conditional Grant (Wage)	3,890,820	1,945,410	50%	972,705	972,705	100%
Development Revenues	2,059,622	97,072	5%	514,906	39,064	8%
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
Donor Funding	1,953,545	26,354	1%	488,386	3,705	1%
Sector Development Grant	36,077	24,052	67%	9,019	12,026	133%
Total Revenues shares	6,417,118	2,274,436	35%	1,604,279	1,127,782	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,820	1,652,344	42%	972,705	831,723	86%
Non Wage	466,676	226,666	49%	116,669	121,833	104%
Development Expenditure						
Domestic Development	106,077	6,750	6%	26,519	6,750	25%
Donor Development	1,953,545	22,979	1%	488,386	330	0%
Total Expenditure	6,417,118	1,908,739	30%	1,604,279	960,636	60%
C: Unspent Balances						
Recurrent Balances		298,354	14%			
Wage		293,066				
Non Wage		5,288				
Development Balances		67,343	69%			
Domestic Development		63,968				
Donor Development		3,375				
Total Unspent		365,697	16%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenues received was UGX 2,274,436,000 (35%) 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. 1,908,739,000 (30%) of the annual budget

Reasons for unspent balances on the bank account

Unspent Wage was because of underpayments of some staff and delayed clearance from MoPS and running of the advert for the recruitment of the new staff. Unspent Domestic Development was because of delayed identification of the service providers for the execution of contracts and this resulted from the late running of the advert. The balance from non-wage is due to lower expenditure from Subcounties.

Highlights of physical performance by end of the quarter

Kaabong General Hospital attended to 10,041 out patients, 3,264 inpatients, conducted 254 deliveries and immunized 333 under ones with penta valent.. The Lower Level Government Health Facilities attended to 49,551 out patients, 1,834 in-patients, conducted 1,285 deliveries and immunized 1,756 under ones with penta valent vaccine. The NGO Basic Health Facilities attended attended to 2,509 out patients, 322 in-patients, conducted 67 deliveries and immunized 262 under ones penta valent vaccine. Support supervision to health facilities conducted, drug orders delivered to NMS and drugs recieved, departmental vehicles serviced, donor funded activities coordinated and staff salaries paid.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,601,070	2,613,070	47%	1,400,267	1,126,258	80%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	57,940	28,994	50%	14,485	15,127	104%
Locally Raised Revenues	6,346	0	0%	1,587	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,061	4,487	30%	3,765	3,094	82%
Sector Conditional Grant (Non-Wage)	1,108,452	369,484	33%	277,113	0	0%
Sector Conditional Grant (Wage)	4,408,270	2,204,135	50%	1,102,068	1,102,068	100%
Development Revenues	1,466,123	739,812	50%	366,829	373,148	102%
District Discretionary Development Equalization Grant	300,000	200,000	67%	75,000	103,167	138%
Donor Funding	356,629	0	0%	89,157	0	0%
Sector Development Grant	809,494	539,663	67%	202,374	269,831	133%
Total Revenues shares	7,067,193	3,352,882	47%	1,767,097	1,499,406	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,466,211	2,147,112	48%	1,116,553	1,156,625	104%
Non Wage	1,134,859	377,934	33%	283,715	8,450	3%
Development Expenditure						
Domestic Development	1,109,494	0	0%	277,374	0	0%
Donor Development	356,629	0	0%	89,157	0	0%
Total Expenditure	7,067,193	2,525,046	36%	1,766,798	1,165,075	66%
C: Unspent Balances						
Recurrent Balances		88,024	3%			
Wage		86,017				
Non Wage		2,007				
Development Balances		739,812	100%			

Vote:559 Kaabong District**Quarter2**

Domestic Development	739,812		
Donor Development	0		
Total Unspent	827,836	25%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 3,352,882,000 (47%) of the annual budget of UGX 7,067,193,000. This is majorly due to non-receipt at all of District unconditional Grant non-wage, Donor Funds and Locally Raised Revenue. There was also low outturn in Multi-Sectoral Transfers to LLGs_Non-Wage (due to the reduced allocation at the LLGs levels) and Sector Conditional Grant (Non-Wage) since UPE, USE and Tertiary Capitation Grants are not released in Q2. However, there was high outturn in Discretionary Development Equalization Grant and Sector Development Grant as MoFPED usually releases the entire development budget by Q3 to allow for timely execution of contracts. The total expenditure was UGX 2,525,046,000 (36%) of the annual budget

Reasons for unspent balances on the bank account

The unspent Domestic Development balance is mainly for the capital projects whose execution was affected by the late identification of the service providers resulting from the late running of the advert. The unspent Wage balance resulted from under payment of some staff and saving from the staff that absconded from duty.

Highlights of physical performance by end of the quarter

542 Primary teachers deployed in the 52 Primary Schools paid salaries; 45,879 school going age children enrolled in the 52 Primary Schools; 1,275 PLE 2018 candidates sat for their exams; 7,523 children dropped out of school by the close of the term III; 29 staff members paid salaries from the 02 Secondary Schools (Jubilee 2000 S.S Karenga and Kaabong S.S); 1,427 students enrolled in the 03 Secondary Schools mentioned; 12 Instructors paid salaries in Kaabong Technical Institute; 52 Government aided and 10 Community Primary Schools, 03 Secondary Schools and 01 Technical Institute inspected; 07 staff members at the District Headquarters appraised.

Vote:559 Kaabong District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,074,269	739,958	69%	268,567	359,010	134%
District Unconditional Grant (Wage)	86,348	60,737	70%	21,587	30,849	143%
Multi-Sectoral Transfers to LLGs_NonWage	3,155	1,963	62%	789	1,097	139%
Other Transfers from Central Government	971,244	662,658	68%	242,811	319,483	132%
Urban Unconditional Grant (Wage)	13,521	14,600	108%	3,380	7,581	224%
Development Revenues	94,453	90,968	96%	23,613	49,245	209%
Multi-Sectoral Transfers to LLGs_Gou	94,453	90,968	96%	23,613	49,245	209%
Total Revenues shares	1,168,722	830,926	71%	292,180	408,255	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,870	75,337	75%	24,967	38,430	154%
Non Wage	974,399	302,209	31%	243,600	224,866	92%
Development Expenditure						
Domestic Development	94,453	90,968	96%	23,613	89,968	381%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,722	468,514	40%	292,180	353,265	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		362,412				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		362,412	44%			

Vote:559 Kaabong District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was UGX 830,926,000 (71%) 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 due to increased allocation of Multi-Sectoral Transfers to LLGs, low allocation of District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) during budgeting and higher release of Other Transfers from Central Government to cater for the tarmacking of Kaabong Hospital Lane and opening of the security along the Uganda Kenya border. The total expenditure was UGX 468,514,000 (30%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was for both the district and LLGs because:- Gulu Regional workshop did not send the Excavator and Bulldozer for construction of the roads; Service providers were not identified in time due to the late running of the advert; Road equipment frequently broke down

Highlights of physical performance by end of the quarter

9 km of Komuria-Lolelia road, 10 km of Kapedo-Nakudongolol road, 8 km of Meus-Timu roads maintained; 1 Quarterly Budget performance Progress Report submitted to the MoWT; Road equipment maintained; 50 BoQs prepared and submitted to PDU; 22 staff paid salaries.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,150	52,172	53%	24,787	26,385	106%
District Unconditional Grant (Wage)	30,933	15,327	50%	7,733	7,663	99%
Multi-Sectoral Transfers to LLGs_NonWage	1,052	654	62%	263	366	139%
Sector Conditional Grant (Non-Wage)	52,765	26,382	50%	13,191	13,191	100%
Urban Unconditional Grant (Wage)	14,400	9,809	68%	3,600	5,165	143%
Development Revenues	1,759,507	298,678	17%	439,877	149,238	34%
Donor Funding	1,319,714	0	0%	329,929	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,931	74,771	72%	25,983	37,285	143%
Sector Development Grant	314,808	209,872	67%	78,702	104,936	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	1,858,656	350,850	19%	464,664	175,624	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	25,136	55%	11,333	12,829	113%
Non Wage	53,816	26,617	49%	13,454	14,249	106%
Development Expenditure						
Domestic Development	439,792	142,198	32%	112,964	27,768	25%
Donor Development	1,319,714	0	0%	329,927	0	0%
Total Expenditure	1,858,656	193,951	10%	467,678	54,846	12%
C: Unspent Balances						
Recurrent Balances						
		420	1%			
Wage		0				
Non Wage		420				
Development Balances						
		156,480	52%			
Domestic Development		156,480				
Donor Development		0				

Vote:559 Kaabong District**Quarter2**

Total Unspent	156,900	45%	
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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 350,850,000 (19%) of the annual budget of UGX 1,858,656,000 majorly because of non-receipt of Donor Funding (UNICEF) at all. However, Save for District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage), the outturn of all other revenue was higher than the budgeted. The outturns of Multi-Sectoral Transfers to LLGs_NonWage and Urban Unconditional Grant (Wage) were high due to increased allocations at the LLGs levels and low allocation of wage during budgeting respectively. The outturns in Multi-Sectoral Transfers to LLGs_GoU, Sector Development Grant and Transitional Development Grant were high because MoFPED usually releases the entire development budget by Q3 to allow for the timely execution of contracts. The expenditure was only UGX 193,951,000 of the annual budget.

Reasons for unspent balances on the bank account

The Domestic Development unspent balance was for projects not executed due to the late identification of the service providers that resulted from the late running of the advert

Highlights of physical performance by end of the quarter

01 notice posted; 01 Construction visits conducted; 01 supervision visit conducted; Data collected; 7 boreholes tested for water quality; 1 DWSCC meeting conducted; 02 Budget Performance Progress Reports submitted to MoWE; 2 Sanitation events carried out; 05 Water User Committees (WUCs) formed; 05 villages triggered; 04 boreholes repaired; 3 staffs paid salaries.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,430	46,104	86%	13,357	23,090	173%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,220	39,600	131%	7,555	19,800	262%
Locally Raised Revenues	3,958	0	0%	989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,428	654	27%	607	366	60%
Sector Conditional Grant (Non-Wage)	6,584	3,292	50%	1,646	1,646	100%
Urban Unconditional Grant (Wage)	5,240	2,558	49%	1,310	1,279	98%
Development Revenues	124,244	93,534	75%	31,061	37,085	119%
Multi-Sectoral Transfers to LLGs_Gou	124,244	93,534	75%	31,061	37,085	119%
Total Revenues shares	177,674	139,639	79%	44,418	60,175	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,460	42,158	119%	8,865	21,079	238%
Non Wage	17,970	3,581	20%	4,492	3,292	73%
Development Expenditure						
Domestic Development	124,244	47,292	38%	31,061	22,979	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,674	93,030	52%	44,418	47,350	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		366				
Development Balances						
Domestic Development		46,243				
Donor Development		0				
Total Unspent		46,608	33%			

Vote:559 Kaabong District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 139,639,000 (79%) of the annual budget of UGX 177,674,000. This was majorly because of high out turn in District Unconditional Grant (wage) due to salary enhancement and high out turn in Multi -Sectoral Transfers to LLGs-GoU as more than the budgeted funds were allocated at LLG level. However, no **District Unconditional Grant (Non-Wage) and Locally Raised Revenues** were received at all. Also, there was low out turn in **Multi-Sectoral Transfers to LLGs_Non-Wage** as less than the budgeted funds were allocated at LLG level. The expenditure performance was UGX 93,030,000 (52%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent **Non-Wage** balance of UGX 366,000 was to cater for bank charges and the **Domestic Development** balance of UGX 46,243,000 was for the unimplemented activities at the LLGs

Highlights of physical performance by end of the quarter

4 staffs paid salaries and 7 environmental offenders arrested

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,888	341,273	80%	106,972	241,885	226%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	234,867	117,220	50%	58,717	57,841	99%
Locally Raised Revenues	3,058	3,450	113%	764	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,613	150,613	316%	11,903	147,283	1237%
Other Transfers from Central Government	69,800	35,714	51%	17,450	19,624	112%
Sector Conditional Grant (Non-Wage)	63,310	31,655	50%	15,828	15,828	100%
Urban Unconditional Grant (Wage)	5,240	2,620	50%	1,310	1,310	100%
Development Revenues	1,746,833	365,460	21%	436,708	281,263	64%
Donor Funding	482,221	0	0%	120,555	0	0%
Multi-Sectoral Transfers to LLGs_Gou	249,643	158,801	64%	62,411	74,604	120%
Other Transfers from Central Government	1,014,969	0	0%	253,742	0	0%
Total Revenues shares	2,174,721	706,733	32%	543,680	523,148	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,107	119,840	50%	60,027	59,151	99%
Non Wage	187,781	52,499	28%	46,945	34,325	73%
Development Expenditure						
Domestic Development	1,264,612	23,083	2%	316,153	4,305	1%
Donor Development	482,221	0	0%	120,555	0	0%
Total Expenditure	2,174,721	195,422	9%	543,680	97,781	18%
C: Unspent Balances						
Recurrent Balances		168,934	50%			
Wage		0				
Non Wage		168,934				

Vote:559 Kaabong District**Quarter2**

Development Balances	342,377	94%	
Domestic Development	342,377		
Donor Development	0		
Total Unspent	511,311	72%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance in the quarter stood at UGX 522,056,000 (96%) of the quarterly planned allocation of UGX 543,680,000. Cumulative revenues stood at UGX 705,641,000 (32%) of the annual budget of UGX 2,174,721,000. This was majorly because no District Unconditional Grant (Non-Wage), Donor Funding and Other Transfers from Central Government (for projects) were received from the YLP. There was a low outturn in Locally Raised Revenues. There was a high outturn in Multi-Sectoral Transfers to LLGs_NonWage as the LLGs allocate and spent more funds under the sector. The total expenditure was UGX 97,781,000 (18%) for the quarter and UGX 195,422,000 (9%) cumulatively for the two quarters out of the annual budget.

Reasons for unspent balances on the bank account

There was slow absorption by Sub-Counties. The unspent non-wage is funds for groups under the Micro projects from OPM and the disability grant. While the unspent development funds are for UWEP groups The groups have not yet opened accounts in order for us to transfer the funds.

Highlights of physical performance by end of the quarter

9 juveniles (all boys) that were charged with offences of vandalism and theft had their cases diverted in police. In the 8 cases of vandalism, the juveniles were found to be having no criminal record before and were pardoned after their parents voluntarily agreed to repair the damage caused to the property by the children. In the case of theft, the district could not afford to take the offender to the rehabilitation centre; 890 FAL learners trained; 11 children cases (Juveniles) handled and settled; 1 Youth councils supported; 6 assistive aid supplied to disabled and elderly Community; Six (6) CDOs were supported to roll out mobilization on food security and nutrition in 6 Sub-Counties; 101 FAL/Reflect facilitators and 398 PDCs in all the six (6) LLGs supported to roll out key family practices focusing on nutrition and ECD; 1 women council supported; 1 youth council supported; 1 PWD council supported; 1 elderly council supported; 19 Community Development Workers were actively supported; 20 staff paid salaries; 19 women councils oriented;

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,609	33,030	33%	24,902	15,810	63%
District Unconditional Grant (Non-Wage)	36,285	18,142	50%	9,071	9,071	100%
District Unconditional Grant (Wage)	51,584	11,992	23%	12,896	5,996	46%
Locally Raised Revenues	10,000	1,640	16%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,741	1,256	72%	435	743	171%
Development Revenues	467,042	215,735	46%	116,761	107,975	92%
District Discretionary Development Equalization Grant	323,602	215,735	67%	80,901	107,975	133%
Donor Funding	143,440	0	0%	35,860	0	0%
Total Revenues shares	566,652	248,765	44%	141,663	123,785	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,584	11,992	23%	12,896	5,996	46%
Non Wage	48,025	12,996	27%	12,006	9,232	77%
Development Expenditure						
Domestic Development	323,602	3,500	1%	80,900	3,500	4%
Donor Development	143,440	0	0%	35,860	0	0%
Total Expenditure	566,652	28,488	5%	141,663	18,728	13%
C: Unspent Balances						
Recurrent Balances		8,042	24%			
Wage		0				
Non Wage		8,042				
Development Balances		212,235	98%			
Domestic Development		212,235				
Donor Development		0				
Total Unspent		220,277	89%			

Vote:559 Kaabong District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenues were UGX 248,765,000 (44%) of the approved annual budget of UGX 566,652,000. The low outturn was because of the non-receipt at all of **Donor Funding, non-receipt of all the budgeted District Unconditional Grant (Wage) and Locally Raised Revenues**. There was however high outturn in Multi-Sectoral Transfers to LLGs-Non-Wage as more than the budgeted funds were allocated at the LLGs level. There was also high outturn in District Discretionary Development Equalization Grant as the government policy requires for the release of the development funds by Q3 to allow for timely execution of contracts. The Total expenditure of the was only UGX 28,488,000 (5%) of the annual budget.

Reasons for unspent balances on the bank account

Non-Wage unspent balance was PAF monitoring and Domestic Development unspent balance was for capital projects as the service providers were not identified given that the advert run late

Highlights of physical performance by end of the quarter

02 Quarterly Budget Performance Reports submitted to relevant offices; 06 DTPC meetings conducted; 2 staff paid salaries; Small office equipment purchased; 01 monitoring of projects conducted by the DEC.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,765	22,231	55%	10,191	13,800	135%
District Unconditional Grant (Non-Wage)	7,000	6,500	93%	1,750	5,500	314%
District Unconditional Grant (Wage)	9,698	4,830	50%	2,424	2,424	100%
Locally Raised Revenues	5,173	0	0%	1,293	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,051	5,023	62%	2,013	2,936	146%
Urban Unconditional Grant (Wage)	10,843	5,879	54%	2,711	2,939	108%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	40,765	22,231	55%	10,191	13,800	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,541	10,709	52%	5,135	5,364	104%
Non Wage	20,224	7,606	38%	7,069	4,520	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,765	18,315	45%	12,204	9,884	81%
C: Unspent Balances						
Recurrent Balances						
		3,916	18%			
Wage		0				
Non Wage		3,916				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,916	18%			

Vote:559 Kaabong District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 22,231,000 (55%) of the annual budget of UGX 40,765,000 majorly because of high outturn in District Unconditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs Non-Wage and Urban Unconditional Grant (Wage) as more than the budgeted funds were released. However, there was no transfer of Locally Raised Revenues at all. The expenditure was UGX 18,315,000 (45%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage of UGX 3,916,000 was due to late transfer of funds to the expenditure accounts

Highlights of physical performance by end of the quarter

02 Internal Audits conducted in 09 directorates, 01 hospital, 12 health facilities and 20 primary schools; 2 quarterly audit reports submitted by 31 January 2019; 2 staffs paid salaries; IAA meeting attended

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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 and Q2 releases warranted and invoiced; Staff salaries paid; Implementation of government programs coordinated, supervised and monitored		Staff paid salaries; Implementation of government programmes coordinated and supervised	Q2 releases warranted and invoiced; Staff salaries paid; Implementation of government programs coordinated, supervised and monitored
211101 General Staff Salaries	886,899	285,097	32 %		145,106
212105 Pension for Local Governments	193,977	53,122	27 %		26,027
212107 Gratuity for Local Governments	81,729	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,353	54 %		3,193
223004 Guard and Security services	4,000	0	0 %		0
227001 Travel inland	31,575	72,657	230 %		37,366
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	9,400	47 %		7,900
Wage Rect:	886,899	285,097	32 %		145,106
Non Wage Rect:	346,280	140,532	41 %		74,486
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,233,179	425,629	35 %		219,592
Reasons for over/under performance:	The low expenditure in wage was because the late clearance by MoPS to permit the district to recruit and running of the job advert. Also, 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%) Up to 60% of established posts filled		(80%)Upto at least 80% of established posts filled	(60%)Up to 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
%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

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Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	16,337	12,808	78 %	7,632
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,337	12,808	78 %	7,632
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,337	12,808	78 %	7,632
Reasons for over/under performance:		The files of the pensioners take long to be processed in MoPS and some pensioners have incomplete files			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		LLGs backstopped and programmss well coordinated	LLGs back stopped and programmss well coordinated	LLGs backstopped and programmss well coordinated	LLGs back stopped and programmss well coordinated
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:		This activity was done riding on other government activities			
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 dessiminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information dessiminated
222003	Information and communications technology (ICT)	5,000	1,250	25 %	1,250
	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:		The implementing officer lacks gadgets to carry out the work effectively			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully maintained	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully maintained
221012	Small Office Equipment	3,000	0	0 %	0

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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	(80%) District records properly arranged and managed	(99)District records properly arranged and managed	(80%)District records properly arranged and managed
Non Standard Outputs:	District records properly arranged and managed	District records properly arranged and managed	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 funds were transferred to the sector but the activity was done riding on other government programs

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	2 adverts run and 4Contracts Committee meetings conducted	03 Contracts Committee meetings and 02 Evaluation Committee meetings conducted. 02 adverts for goods and services run.	1 Contracts Committee meeting held	02 Contracts Committee meetings and 02 Evaluation Committee meetings conducted
221002 Workshops and Seminars	10,000	5,906	59 %	3,706

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,906	59 %	3,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,906	59 %	3,706

Reasons for over/under performance: There was over performance in the sector because of the several evaluations and appeals to evaluation results

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,	01 mentoring conducted, 1 support supervision conducted. 1 induction for councilors conducted and 13 staff supported to improve their skills.	1 mentoring conducted, 1 support supervision conducted, 4 Staffs trained	1 induction for councilors conducted and 13 staff supported to improve their skills
281504 Monitoring, Supervision & Appraisal of capital works	79,178	29,432	37 %	29,432
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	29,432	33 %	29,432
Donor Dev:	0	0	0 %	0
Total:	88,178	29,432	33 %	29,432
Reasons for over/under performance: The number of beneficiaries of CBG increased beyond the planned				
<i>Total For Administration : Wage Rect:</i>	<i>886,899</i>	<i>285,097</i>	<i>32 %</i>	<i>145,106</i>
<i>Non-Wage Reccurent:</i>	<i>406,396</i>	<i>160,496</i>	<i>39 %</i>	<i>87,074</i>
<i>GoU Dev:</i>	<i>88,178</i>	<i>29,432</i>	<i>33 %</i>	<i>29,432</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,381,473</i>	<i>475,024</i>	<i>34.4 %</i>	<i>261,612</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(01/23/2019) Q4 Consolidated Budget Progress Performance Report submitted to MoFPED; Books of accounts procured; Q2 releases warranted and invoiced; 32 staff paid salaries		(2018-12-31)Paid salary for 32 staff both at Headquarters and LLGs , Assorted Books of accounts procured; 1 vehicle and office IT equipment repaired and maintained; 1 warrants and invoicing done, 2 burial expenses paid,1 workshops and seminars attended, 1 mentoring of LLGs conducted and 1reports to line Ministry prepared and submitted and 1 revenue assessments done.	(2019-01-23) 32 staff paid salaries;
Non Standard Outputs:	N/A	Books of accounts procured; Q1 and Q2 releases warranted and invoiced;		N/A	Books of accounts procured; Q2 releases warranted and invoiced;
211101 General Staff Salaries	254,895	98,665	39 %		51,280
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	1,500	989	66 %		989
221002 Workshops and Seminars	4,000	2,377	59 %		2,000
221007 Books, Periodicals & Newspapers	15,000	7,500	50 %		3,750
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,500
221012 Small Office Equipment	600	300	50 %		150
221014 Bank Charges and other Bank related costs	1,000	686	69 %		326
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	11,800	6,900	58 %		3,950
227004 Fuel, Lubricants and Oils	3,800	2,064	54 %		1,524
228002 Maintenance - Vehicles	3,000	4,606	154 %		2,750
228003 Maintenance – Machinery, Equipment & Furniture	300	1,800	600 %		1,800

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228004 Maintenance – Other	52	13	25 %	13
Wage Rect:	254,895	98,665	39 %	51,280
Non Wage Rect:	48,052	30,234	63 %	19,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,947	128,899	43 %	71,031
Reasons for over/under performance:	There was over expenditure due to the introduction of the detailed processes of warranting			
Output : 148102 Revenue Management and Collection Services				
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	(29,571,250) 4 LST registers from payrolls posted, LST register from payrolls posted, Grants, LST and agency fees from contractors receipted, Stationary, oils, fuels and lubricants purchased.	()	(8531250)4 LST registers from payrolls posted, LST register from payrolls posted, Grants, LST and agency fees from contractors receipted, Stationary, oils, fuels and lubricants purchased.
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	(225217993) Revenue from royalties, commodity markets and agency fees collected.	()	(54914515)Revenue from royalties, commodity markets and agency fees collected.
Non Standard Outputs:	N/A	Local revenue mobilized, 1 travel inland facilitated, Assorted stationary procured.	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured	Local revenue mobilized, 1 travel inland facilitated, Assorted stationary procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	1,250
227001 Travel inland	6,000	4,155	69 %	2,655
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,655	85 %	5,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,655	85 %	5,445
Reasons for over/under performance:	The actual expenditure was higher than the planned as the members of the Standing of Finance were facilitated to mobilize the Local Revenue			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
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	() N/A		(2018-12-31) 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared;	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and AWP presented to Council	() Budget Conference held at the District HQtrs		(2018-10-31)Priority collections	()Budget Conference held at the District HQtrs
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	7,300	3,255	45 %		2,035
221011 Printing, Stationery, Photocopying and Binding	700	450	64 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,705	46 %		2,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,705	46 %		2,310
Reasons for over/under performance:	Additional funds for the Budget Conference were reported in other output areas				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	4 Travel inland done, assorted office stationery procured and small office equipment purchased.	Office stationary procured and small office equipment purchased		1 Travel inland done, assorted office stationery procured and small office equipment purchased.	Office stationary procured and small office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	4,000	2,000	50 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,925
Reasons for over/under performance:	Excess expenditures was as a result of the obligation not cleared in Q1				
Output : 148105 LG Accounting Services					

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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	() Final Accounts submitted to Auditor General and other relevant offices; Monthly and quarterly Financial Reports submitted to the relevant offices	(2018-12-31)1 report prepared and financial statements prepared	()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	250	50 %	125
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	The new formats of financial reporting have not been conceptualized by a number accounts staff			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 money safe procured	Part payment made for the purchase of money safe	Service provider identified	Part payment made for the purchase of money safe
312211 Office Equipment	10,000	3,300	33 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,300	33 %	3,300
Donor Dev:	0	0	0 %	0
Total:	10,000	3,300	33 %	3,300
Reasons for over/under performance:	There was a delay in the identification of the service that resulted from late running of the advert			
Total For Finance : Wage Rect:	254,895	98,665	39 %	51,280
Non-Wage Reccurent:	75,052	46,594	62 %	30,681
GoU Dev:	10,000	3,300	33 %	3,300
Donor Dev:	0	0	0 %	0
Grand Total:	339,947	148,559	43.7 %	85,261

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	02 General Council meetings conducted; 01 motorcycle; 01 office vehicle maintained; 02 computers serviced, small office equipment purchased; Salaries of 29 staff paid		Salaries of 29 staff paid, 2 council meetings conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased	01 General Council meetings conducted; 01 motorcycle; 01 office vehicle maintained; 02 computers serviced, small office equipment purchased; Salaries of 29 staff paid
211101 General Staff Salaries	212,604	108,726	51 %		54,363
211103 Allowances	376,599	37,960	10 %		2,186
221008 Computer supplies and Information Technology (IT)	2,000	4,480	224 %		4,480
221011 Printing, Stationery, Photocopying and Binding	4,000	945	24 %		945
221012 Small Office Equipment	2,000	2,066	103 %		1,566
222001 Telecommunications	1,000	500	50 %		500
227001 Travel inland	6,000	7,799	130 %		4,917
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	1,285	43 %		1,285
Wage Rect:	212,604	108,726	51 %		54,363
Non Wage Rect:	396,599	55,035	14 %		15,879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	609,203	163,760	27 %		70,242
Reasons for over/under performance:	There is a challenge of non-release of all the budgeted funds to the department. The low expenditure of Non-Wage was because the Ex-gratia is usually paid out in Q4.				
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.	2 Contracts Committee and 3 Evaluation Committee meetings conducted		1 contracts committee and 1 evaluation committee meetings conducted and reports submitted to relevant Authorities.	01 Contracts Committee and 02 Evaluation Committee meetings conducted
211103 Allowances	6,000	3,000	50 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: Funds were released to the department and used as planned				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	4 DSC meetings conducted	01 DSC meeting conducted to approve the advert, regularize, promote and confirm staff	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	01 DSC meeting conducted to approve the advert, regularize, promote and confirm staff
211103 Allowances	7,792	2,000	26 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,792	2,000	26 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,792	2,000	26 %	2,000
Reasons for over/under performance: The allocation to the DSC cannot allow much business to be done on the quarterly basis				
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	(3) Land applications cleared	()	(3)Land applications cleared
No. of Land board meetings	() 4 quarterly DLB meetings conducted and 2 Institutional	(1) 1 Land Board meeting conducted	()	(1)1 Land Board meeting conducted
Non Standard Outputs:	N/A			
211103 Allowances	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: There was a challenge of incomplete reports from the Area Land Committees and Physical Planning Committees. Over performance in expenditure because money for Q1 was left to accumulate up to Q2.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 4 LG-PAC meetings conducted	(1) 3 Internal Audit reports reviewed	()	(1)3 Internal Audit reports reviewed
No. of LG PAC reports discussed by Council	() 4 LG-PAC reports discussed by Council	(0) No LG PAC report discussed by council but planned in the next Quarter	()	(0)No LG PAC report discussed by council but planned in the next Quarter
Non Standard Outputs:	N/A			
211103 Allowances	7,000	2,370	34 %	2,370

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,370	34 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,370	34 %	2,370
Reasons for over/under performance: The over performance in expenditure was due to the balances carried forward from Q1				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 7 council meetings conducted	(2) 02 set of minutes with relevant resolutions taken	()	(2)02 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	Travel inland facilitated; Office stationary and fuel procured	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	Travel inland facilitated; Office stationary and fuel procured
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	843	56 %	500
227001 Travel inland	7,000	4,824	69 %	4,049
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	2,269	32 %	2,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,936	40 %	6,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	7,936	40 %	6,818
Reasons for over/under performance: The over performance in expenditure was because of the frequent travels of the District Chairperson for official duties				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	7 satanding committee meetings conducted and 6 Business committee meetings conducted	02 Standing Committee and 02 Business Committee meetings conducted	2 standing committee meetings conducted and 2 Business committee meetings conducted	01 Standing Committee and 01 Business Committee meetings conducted
211103 Allowances	82,656	26,817	32 %	13,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,656	26,817	32 %	13,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,656	26,817	32 %	13,330
Reasons for over/under performance: There was under performance in expenditure because the Committees only sat once				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	212,604	108,726	51 %	54,363

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<i>Non-Wage Reccurrent:</i>	<i>526,047</i>	<i>100,158</i>	<i>19 %</i>	<i>44,897</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>208,883</i>	<i>28.3 %</i>	<i>99,260</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	Extension services for 1,450 farmers in all the 19 LLGs provided; 2 quarterly monitoring visits conducted by the District Chairperson, RDC, CAO SMS, Secretary Production and the Standing Committee of Production conducted for all 19 LLGs 02 vehicles maintained; 02 Budget Performance Progress Reports submitted to MAAIF; Office computers serviced; 6 months salaries for the SVO and 14 Agri. Extension staff paid.		3 month salaries for the 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	Extension services for 950 farmers in all the 19 LLGs provided; Quarterly monitoring conducted by the District Chairperson, RDC, CAO, SMS, Secretary Production and the Standing Committee of Production conducted for all the 19 LLGs; 01 Budget Performance Progress Report submitted to MAAIF; 02 vehicles maintained; and computers serviced; 3 months salaries for the SVO and 14 Agri. Extension staff paid.
211101 General Staff Salaries	340,537	135,556	40 %		75,124
211103 Allowances	60,000	20,195	34 %		15,430
221003 Staff Training	3,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,800	400	11 %		400
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %		0
227001 Travel inland	52,000	16,960	33 %		13,960

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227004 Fuel, Lubricants and Oils	59,786	16,705	28 %	15,000
Wage Rect:	340,537	135,556	40 %	75,124
Non Wage Rect:	181,286	54,260	30 %	44,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	521,823	189,816	36 %	119,914

Reasons for over/under performance: Under performance in wage was because 02 months salaries for 01 Agric. Extension staff of Lobalangit Sub-County was not paid and also 01 staff left the service of Kaabong District for a new job with Central Government; Under performance in Non-Wage was because 02 Sub-Counties of Sidok and Kakamar did not receive extension funds.

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: The funds are a balance of the Agric. Extension salaries for the staff yet to be recruited

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.	Not implemented	One production lorry repaired,	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: There was delay in identifying the service provider as the advert was run late

Programme : 0182 District Production Services

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	200,000 livestock vaccinated	83,467 livestock vaccinated		50,000 livestock vaccinated	83,467 livestock vaccinated
227001 Travel inland	12,000	3,500	29 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,500	29 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	3,500	29 %		3,500
Reasons for over/under performance: Vaccination was not conducted in Q1 because vaccines were not availed by MAAIF and therefore more livestock had to be vaccinated in Q2					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	100 farmers trained in fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	50 farmers trained in fish management in the Sub-Counties of Karenga, Kapedo, Lolelia and Kaabong West		25 farmers trained in fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained in fish management in the Sub-Counties of Karenga, Kapedo, Lolelia and Kaabong West
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: Out puts achieved and funds spent as planned					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1800 farmers trained on crop disease control in all the sub counties in the district	950 farmers trained on crop disease control in all the 19 LLGs		450 farmers trained on crop disease control in all the sub counties in the district	950 farmers trained on crop disease control in all the 19 LLGs
227001 Travel inland	10,000	6,000	60 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,000	60 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,000	60 %		3,200

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Additional support was sourced from extension funds and as a result, training was conducted in all then 19 LLGs				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	12 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	6 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	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	Funds were spent as planned. However, there less use of the information at the LLGs for inform planning and decision making.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(00) N/A	(0) N/A		(125)Tse-tse traps procured and deployed in the Sub-counties of Lobalangit, Kapedo, Kawalakol, Karenga, Lolelia and Sidok	(0)N/A
Non Standard Outputs:	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse flies	50 farmers trained on tsetse control		25 farmers trained on tsetse control	25 farmers trained on tsetse control
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	Due to inadequate funding, tsetse traps could not be procured but will however be supplied under the Resilience Project funding				
Output : 018208 Sector Capacity Development					
N/A					

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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 LLGs Extension staff trained on modern agronomic and livestock management practices	19 sub county extension staff trained on modern agronomic and livestock management practices	19 LLGs Extension staff trained on modern agronomic and livestock management practices
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: Delayed release of Agric. Extension funds delayed the immediate putting into use of the acquired knowledge and skills

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	02 Quarterly work plans and Budget Performance Progress Reports submitted to MAAIF; Security services for the Production Department provided for 06 months; 06 months water supplied to Production Department; Departmental activities monitored and supervised; Salaries for DPMO for 06 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	01 Quarterly work plan and Budget Performance Progress Report submitted to MAAIF; Security services for the Production Department provided for 03 months; 03 months water supplied to Production Department; Departmental activities monitored and supervised; Salaries for DPMO for 03 months paid.
211101 General Staff Salaries	32,400	16,200	50 %	8,100
227001 Travel inland	12,445	6,110	49 %	3,500
Wage Rect:	32,400	16,200	50 %	8,100
Non Wage Rect:	12,445	6,110	49 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,845	22,310	50 %	11,600

Reasons for over/under performance: Over expenditure in Non-Wage was because the department received a solar fridge under the Resilience Project that had to be installed and wired

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

N/A

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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 project accounts opened at stanbic Kotido, 20 community facilitators identified and trained. 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 20 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:	There were delays in the approval of the NUSAF3 sub-projects by OPM that delayed disbursement of funds					
Output : 018284 Plant clinic/mini laboratory construction						

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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) Contract not awarded	(0)Prequalification, evaluation and contract awarded	(0)Contract not awarded
Non Standard Outputs:	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: There was delay in the identification of the service provider that resulted from 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) 0	(0)0	(0)0
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One Trade sensitization meeting organized at the district headquarters	(1) One Trade sensitization meeting conducted at the district headquarters	(1)One Trade sensitization meeting organized at the district headquarters	(1)One Trade sensitization meeting conducted at the district headquarters
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	(106) 106 Businesses inspected for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(100)Businesses inspected for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(106)106 Businesses inspected for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata
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	(106) 106 Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and	(100)Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and	(106)106 Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,800	500	18 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	500	18 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	500	18 %	500

Reasons for over/under performance: Funds not adequate for radio talk show

Output : 018302 Enterprise Development Services

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No of awareness radio shows participated in	(1) One awareness radio show conducted in Kotido	() 0	(0)0	(0)0
No of businesses assisted in business registration process	(20) 20 businesses assisted to register	(5) 5 businesses assisted to register	(5)businesses assisted to register	(5)5 businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standard	(1) One Enterprises linked to UNBS for product quality and standard	(1)Enterprises linked to UNBS for product quality and standard	(1)One Enterprises linked to UNBS for product quality and standard
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance:	Radio talk show could not be conducted because funds were inadequate and will therefore be conducted in the third quarter when funds have accumulated			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	() N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(08) 08 Market information reports disseminated	(4) 4 Market information reports disseminated	(2)Market information reports disseminated	(4)4 Market information reports disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	1,200
Reasons for over/under performance:	The first quarter activity was not implemented because of the delay in the release of funds to the department and as a result, both the first and second quarter activities were implemented in the second quarter			
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)	(3) 12 Cooperative groups supervised (01 in Lobalangit, 02 in Karenga, 02 in Kawalakol, 01 in Kapedo, 01 in Kathile, 01 in Lolelia and in and Kaabong T/C)	(3)12 cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo(1), Kathile (01), Lolelia (01) and Kaabong T/C (04)	(12)12 Cooperative groups supervised (01 in Lobalangit, 02 in Karenga, 02 in Kawalakol, 01 in Kapedo, 01 in Kathile, 01 in Lolelia and in and Kaabong T/C)
No. of cooperative groups mobilised for registration	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of cooperatives assisted in registration	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	1,500	30 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500
Reasons for over/under performance:	The activity was not implemented in the first quarter because of the delay in the release of funds to the department			
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	(2) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Sub county	(1)Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(2)Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Sub county
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(05) Hospitality facilities for tourists identified	(1) 1 Hospitality facilities for tourists identified	(1)Hospitality facilities for tourists identified	(1)1 Hospitality facilities for tourists identified
No. and name of new tourism sites identified	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,162	1,000	32 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,162	1,000	32 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,162	1,000	32 %	1,000
Reasons for over/under performance:	First quarter activities were implemented in the second quarter and second quarter activities will be implemented in the third quarter .			
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	(1) 50 farmers mobilized for milk collection for the milk coolant	(0) 50 farmers mobilized for milk collection for the milk coolant	(1) 50 farmers mobilized for milk collection for the milk coolant
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:	First quarter activity implemented in th second quarter due to delay in the release of funds to the department			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	One staff trained on monitoring, mentoring of SACCOS	One staff attended a training on livestock market information systems	0	One staff attended a training on livestock market information systems
221003 Staff Training	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	It is not easy to collect fairly accurate information on livestock due to the negative cultural beliefs of disclosing the numbers			
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:	Implementation is planned for the third quarter when enough funds would have accumulated to enable joint monitoring by both the technical and political stake holders			
Total For Production and Marketing : Wage Rect:	383,123	151,756	40 %	83,224
Non-Wage Recurrent:	250,493	83,920	34 %	64,040
GoU Dev:	8,482,294	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,115,909	235,676	2.6 %	147,264

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Quarter2

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 29 Lower Level Health Facilities			Salaries paid for staff in 29 Lower Level Health Facilities
211101 General Staff Salaries	1,734,825	883,064	51 %		447,505
Wage Rect:	1,734,825	883,064	51 %		447,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,734,825	883,064	51 %		447,505
Reasons for over/under performance: More funds spent than budgeted for because of under budgeting for wages of staff in Lower level units					
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	(5817) 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	(2509) 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	(706) Inpatients managed in Kaabong Mission HC III		(384) Inpatients managed in Kaabong Mission HC III	(322) 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	(144) 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	(67) 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	(442) Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II		(187) Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II	(262) 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	3,915	50 %		1,958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,831	3,915	50 %	1,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,831	3,915	50 %	1,958
Reasons for over/under performance:	Attendance in OPD, Deliveries and Inpatients were low as compared to the target due to the user fees at these PNFPs. Immunization target over performed because of free immunization services and the incentive of food offered to women who bring their under ones for immunization at Kaabong Mission HC III			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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	() Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	(230)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	(4) 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)	(111554) Outpatients managed in all 27 lower level (HC IV - HC II)	(42689)Outpatients managed in all 27 lower level (HC IV - HC II)	(49551)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	(3545) npatients 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	(1834)npatients 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	(2534) Deliveries conducted in all the 27 lower level government health facilities	(1987)Deliveries conducted in all the 27 lower level government health facilities	(1285)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)	(65%) Approved posts filled in all 27 lower level (HC IV- HCII)	(65%)Approved posts filled in all 27 lower level (HC IV- HCII)	(65%)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	(3332) Children immunized with Penta valent vaccine in all 27 lower level (HC IV- HCII) government health facilities	(1761)Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities	(1756)Children immunized with Penta valent 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	110,029	50 %	55,015

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,058	110,029	50 %	55,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,058	110,029	50 %	55,015

Reasons for over/under performance: More inpatients and outpatients attended to due to increased malaria incidence, deliveries were below target due to some pregnant mothers still using Traditional Birth Attendants to deliver. More children vaccinated due vaccine availability and funds for conducting outreaches.

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 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
281504 Monitoring, Supervision & Appraisal of capital works	1,953,545	22,979	1 %	330
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	22,979	1 %	330
Total:	1,955,545	22,979	1 %	330

Reasons for over/under performance: Not all the budgeted funds were released by the Development Partners

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	(0) Retention paid for the staff house at Kakamar HC II and the contract and award for the works in Timu HC II have been signed off and works to start in Q3	(0)Service provider identified	(0)Retention paid for the staff house at Kakamar HC II and the contract and award for the works in Timu HC II have been signed off and works to start in Q3
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	76,750	6,750	9 %	6,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,750	6,750	9 %	6,750
Donor Dev:	0	0	0 %	0
Total:	76,750	6,750	9 %	6,750

Reasons for over/under performance: There was a delay in the identification of the service provider as a result of 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	Evaluation has been conducted and documents ready and await signing of award and contract by the CAO	Evaluation has been conducted and documents ready and await signing of award and contract by the CAO	
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: Under performance was due to delays in the running of the advert, evaluation and award of contract.

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

N/A

Non Standard Outputs:			All staff in Kaabong Hospital paid their salaries	All staff in Kaabong Hospital paid their salaries	
211101	General Staff Salaries	1,955,859	687,129	35 %	341,519
	Wage Rect:	1,955,859	687,129	35 %	341,519
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,955,859	687,129	35 %	341,519

Reasons for over/under performance: Under performance in wage was due to the delayed clearance by MoPS and running of the advert for the recruitment of the new 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
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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	(6213) Inpatients from within the 5 km radius and those referred from the lower level health facilities	()	(3264) 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	(496) Deliveries conducted by skilled staff in Kaabong General Hospital	()	(254) 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	(19326) Outpatients from within the 5 km radius and those referred from the lower level health facilities	()	(10041) 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	81,143	50 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	81,143	50 %	40,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,600	81,143	50 %	40,650

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	82,151	41 %	42,699
213001 Medical expenses (To employees)	3,000	600	20 %	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

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,995	100 %	2,995
221012 Small Office Equipment	2,000	1,000	50 %	500
223004 Guard and Security services	3,576	2,944	82 %	1,472
227001 Travel inland	16,000	11,486	72 %	10,466
228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	24,000	8,478	35 %	8,478
Wage Rect:	200,136	82,151	41 %	42,699
Non Wage Rect:	59,972	27,503	46 %	24,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,108	109,654	42 %	66,910
Reasons for over/under performance: Funds for PHC non wage spent more than budgeted because they were balances from Q1				
<i>Total For Health : Wage Rect:</i>	<i>3,890,820</i>	<i>1,652,344</i>	<i>42 %</i>	<i>831,723</i>
<i>Non-Wage Reccurent:</i>	<i>450,461</i>	<i>222,590</i>	<i>49 %</i>	<i>121,833</i>
<i>GoU Dev:</i>	<i>106,077</i>	<i>6,750</i>	<i>6 %</i>	<i>6,750</i>
<i>Donor Dev:</i>	<i>1,953,545</i>	<i>22,979</i>	<i>1 %</i>	<i>330</i>
<i>Grand Total:</i>	<i>6,400,903</i>	<i>1,904,663</i>	<i>29.8 %</i>	<i>960,636</i>

Vote:559 Kaabong District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid for 06 months			Staff salaries paid for 03 months
211101 General Staff Salaries	3,827,013	1,911,362	50 %		1,032,688
Wage Rect:	3,827,013	1,911,362	50 %		1,032,688
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,827,013	1,911,362	50 %		1,032,688
Reasons for over/under performance: Under performance is wage was because some staff were underpaid					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(783) Teachers deployed and paid salaries in the 62 Primary schools in Kaabong District	(542) Primary Teachers in the 52 primary schools paid salaries		(783)Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	(542)Primary Teachers in the 52 primary schools paid salaries
No. of qualified primary teachers	(783) Qualified teachers paid salaries in the 62 primary schools in Kaabong District	(501) Qualified Primary Teachers teaching in the 52 primary schools		(783)Qualified primary teachers deployed in the 62 primary schools in Kaabong DLG	(501)Qualified Primary Teachers teaching in the 52 primary schools
No. of pupils enrolled in UPE	(45879) Pupils enrolled in the 62 primary schools in Kaabong District	(45985) Pupils enrolled in the 52 primary schools		(45879)Pupils enrolled in the 62 primary schools in Kaabong District	(45985)Pupils enrolled in the 52 primary schools
No. of student drop-outs	(5000) number estimated to drop out of school in the 62 primary schools in Kaabong	(7824) Pupils dropped from school dropped out of school in the 52 primary schools		(1000)Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	(7824)Pupils dropped from school dropped out of school in the 52 primary schools
No. of Students passing in grade one	() PLE candidates estimated to pass in div I in 34 primary seven schools	(0) The PLE results always released in Q3		()	(0)The PLE results always released in Q3
No. of pupils sitting PLE	(1310) PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	(1275) Out of the registered candidates only the above sat for PLE 2018 in the 34 primary seven schools		(1310)PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	(1275)Out of the registered candidates only the above sat for PLE 2018 in the 34 primary seven schools
Non Standard Outputs:	NA	NA		NA	NA

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

Reasons for over/under performance: There is still under payment of salaries to some staff especially those who are not getting hard to reach allowances

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) Evaluation done and waiting for award and signing of the contract	(0)Evaluation and award of the 2 classroom block to be constructed in Lowakuj P/S in Sangar Parish in Sangar Sub County	(0)Evaluation done and waiting for award and signing of the contract
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: The advert was run late and the service provider was not identified in time

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) Evaluation done and waiting for award	(6)Evaluation of BOQ's and award of contract done for 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)Evaluation done and waiting for award
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: The service provider was not identified in time due the late running of the advert

Vote:559 Kaabong District

Quarter2

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) Evaluation done and waiting for award		(8)Evaluation of BOQs, award of projects and signing of procurement documents done for the 4 unit staff house with one for SWT to be constructed each at: Longerep P/S in Sangar S/C, Lopedo P/S in Lodiko S/C, in Kaabong DLG	(0)Evaluation done and waiting for award
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:	There was delay is the identification of the service provider due to the late running of the advert				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	40 wooden desks procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG.	Evaluation done and waiting for award		evaluation and award of contract and signing of documents	Evaluation done and waiting for award
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:	There was delay is the identification of the service provider due to the late running of the advert				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Salaries paid to 17 teachers in Jubilee 2000 S.S Karenga and 16 Teachers in Kaabong S.S		Salaries paid to 17 teachers in Jubilee 2000 S.S Karenga and 16 Teachers in Kaabong S.S	
211101	General Staff Salaries	360,128	151,042	42 %	81,231
	Wage Rect:	360,128	151,042	42 %	81,231
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	360,128	151,042	42 %	81,231
Reasons for over/under performance:		There is under staffing in Science subjects, resulting in poor performance			
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 Colege in Kaabong TC in Kaabong DLG	(2431) Students enrolled in Kaabong S.S, Pope John Paul II Memorial College and Jubilee 2000 S.S Karenga	(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 Kaabong S.S, Pope John Paul II Memorial College and Jubilee 2000 S.S Karenga	
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	(40) Teaching and non-teaching staff paid salaries in Kaabong S.S and in Jubilee 2000 S.S 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	(40)Teaching and non-teaching staff paid salaries in Kaabong S.S and in Jubilee 2000 S.S 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	(70) Results to be released in Q3	(70)O level students sitting for final exams in Jubilee 2000 Karenga SS in Karenga S/C, Kaabong SS and Pope John Paul II Memorial College in TC in Kaabong DLG	(0)Results to be released in Q3	
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 sat for O'level exams in Kaabong S.S, Pope John Paul II Memorial College and Jubilee 2000 S.S Karenga	(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 sat for O'level exams in Kaabong S.S, Pope John Paul II Memorial College and Jubilee 2000 S.S Karenga	
Non Standard Outputs:		NA		NA	
291001	Transfers to Government Institutions	380,894	20,913	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,894	20,913	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,894	20,913	5 %	0

Reasons for over/under performance: Inadequate staff, especially in Science subjects results in performance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

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	Evaluation done and waiting for award	Evaluation, award of contracts and signing of documents and construction works started	Evaluation done and waiting for award
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: There was delay is the identification of the service provider due to the late running of the advert

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(20) Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	(12) Instructors paid salaries in Kaabong Technical Institute	(1)Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	(12)Instructors paid salaries 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

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211101 General Staff Salaries	199,530	55,031	28 %	28,210
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	4,533	91 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	5,000	33 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	50,000	10,000	20 %	0
227001 Travel inland	50,000	10,000	20 %	0
228002 Maintenance - Vehicles	15,000	5,000	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	22,821	5,000	22 %	0
Wage Rect:	199,530	55,031	28 %	28,210
Non Wage Rect:	162,821	39,533	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,351	94,564	26 %	28,210

Reasons for over/under performance:

There is negative attitudes towards vocational education in the students from Kaabong District. However, there is great contribution from Partners sensitizing communities on vocational training and offering scholarship to willing students for courses in the Institute.

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 Government aided and 10 Community primary schools, 03 Secondary schools and 01 Technical Institute inspected; 07 staff members appraised; Staff meetings conducted.	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 Government aided and 10 Community primary schools, 03 Secondary schools and 01 Technical Institute inspected; 07 staff members appraised; Staff meetings conducted.
211101 General Staff Salaries	79,540	29,678	37 %	14,497
227001 Travel inland	58,030	20,226	35 %	4,226
Wage Rect:	79,540	29,678	37 %	14,497
Non Wage Rect:	58,030	20,226	35 %	4,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,570	49,904	36 %	18,723

Reasons for over/under performance:

Lack of a departmental vehicle made it difficult to timely conduct and accomplishes sector activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Three Secondary schools monitored and inspected	03 Secondary Schools (Jubilee 2000 S.S Karenga, Kaabong S.S and Pope John Paul II Memorial College) inspected	Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected	03 Secondary Schools (Jubilee 2000 S.S Karenga, Kaabong S.S and Pope John Paul II Memorial College) inspected
227001 Travel inland	1,744	1,744	100 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,744	1,744	100 %	1,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,744	1,744	100 %	1,744

Reasons for over/under performance: There is under staffing especially of Science Teachers causing poor performances

Output : 078403 Sports Development services

N/A	Games and Sports activities conducted from Zonal to National Levels.	Games and sports activities conducted among schools	Games and Sports activities conducted from Zonal to National Levels.	Games (football) activities conducted within schools
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: Delayed access of funds from DEO's office to fully support the activities affected participation beyond the district level

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	SMTs/SWTs, Deputy Head teachers and Head teachers inducted on their roles, MHM, VACiS, GBS; Radio talk shows on adolescence and values of educating girl child conducted	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top advert and evaluation done, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	SMTs/SWTs, Deputy Head teachers and Head teachers inducted on their roles, MHM, VACiS, GBS; Radio talk shows on adolescence and values of educating girl child conducted
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

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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: Facilitation was directly paid by the Development Partners given that the expected funds to the district were not accessed

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) SNE facilities operational in Komukuny Girls Primary School in Kaabong TC in Kaabong DLG	(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) SNE facilities operational in Komukuny Girls Primary School in Kaabong TC in Kaabong DLG
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 enrolled and accessing SNE facilities in Komukuny Girls Primary School in Kaabong TC in Kaabong DLG	(15)Children with learning difficulties access quality SNE Education in Komukuny Girls P/S in TC in Kaabong DLG	(83)Children enrolled and accessing SNE facilities in Komukuny Girls Primary School in Kaabong TC in Kaabong DLG
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: The activities were achieved by marrying programs with other departments and direct interventions of the development partners though there is Inadequate SNE facilities and instructional materials for CWD access quality education. Education, Community departments, MOES and Partners are trying to support the SNE activities in school

Total For Education : Wage Rect:	4,466,211	2,147,112	48 %	1,156,625
Non-Wage Recurrent:	1,119,798	375,454	34 %	5,970
GoU Dev:	1,109,494	0	0 %	0
Donor Dev:	356,629	0	0 %	0
Grand Total:	7,052,132	2,522,566	35.8 %	1,162,595

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 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; 400 km of roads for routine manual work surveyed; BoQs prepared and submitted to PDU; 50 BoQs prepared and submitted to PDU; Salaries for 22 staff paid.		salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and 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	Salaries for 22 staff paid; 50 BoQs prepared and submitted to PDU
211101 General Staff Salaries	99,870	75,337	75 %		38,430
228002 Maintenance - Vehicles	146,800	8,667	6 %		0
Wage Rect:	99,870	75,337	75 %		38,430
Non Wage Rect:	146,800	8,667	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,670	84,004	34 %		38,430
Reasons for over/under performance:	Over performance in wage was because of the enhanced salaries for the Science cadres that was not catered for during budgeting				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Office Equipments and machinery maintained and serviced	3 office vehicles maintained; 4 pairs of Grader blade and 2 pairs of cutting bits for the grader purchased			2 office vehicles repaired; Blades and cutting bits for Grader purchased
228002 Maintenance - Vehicles	34,705	13,493	39 %		13,003

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	13,493	39 %	13,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,705	13,493	39 %	13,003

Reasons for over/under performance: The blades and cutting bits of the Grader get worn off quickly due to the dry season with hard ground and it necessitates buying more serviceable parts in the quarter

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	Office equipment and solar system maintained		Office equipment and office solar system repaired and serviced
221002 Workshops and Seminars	24,000	3,491	15 %	1,200
221008 Computer supplies and Information Technology (IT)	9,750	2,300	24 %	2,300
227004 Fuel, Lubricants and Oils	49,177	27,110	55 %	18,000
228003 Maintenance – Machinery, Equipment & Furniture	6,050	0	0 %	0
228004 Maintenance – Other	69,361	23,488	34 %	23,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,338	56,389	36 %	44,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,338	56,389	36 %	44,988

Reasons for over/under performance: There is a challenge of late running of the advert that leads to the late identification of the service providers and execution of the contracts

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			
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: The road equipment were still being used for the district roads and to be released to the LLGs in Q3

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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	(9) 2 km of WFP road, 1 km of Kololo-Pajar, 0.82 km of Forest lane, 1.8 km of Achilla lane, 1.4 km of Napak, 1.4 km of Lopedo, 0.58 km Kaabong main roads maintained		(2)Kaabong Central to World Food Programme, Red Cross to Kaabong Main and Komuria to Lolelia roads routinely maintained	(7)1 km of WFP road, 1 km of Kololo-Pajar, 0.82 km of Forest lane, 1.38 km of Achilla lane, 1.4 km of Napak and 1.4 km of Lopedo roads 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	90,640	47 %		43,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,786	90,640	47 %		43,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,786	90,640	47 %		43,324
Reasons for over/under performance:	There was frequent break down of road equipment				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(190) District road network routinely maintained	(9) Komuria-Lolelia road maintained		()	(5)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	(10) Kapedo-Nakudongolol road and Meus-Timu road periodically maintained		()	(10)Kapedo-Nakudongolol road and Meus-Timu road periodically maintained
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	305,800	131,058	43 %		121,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,800	131,058	43 %		121,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,800	131,058	43 %		121,588

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Animals passing along the road sections necessitates re-grading of the roads					
<i>Total For Roads and Engineering : Wage Rect:</i>	99,870	75,337	75 %		38,430
<i>Non-Wage Reccurent:</i>	971,244	300,246	31 %		222,903
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,071,113	375,583	35.1 %		261,333

Vote:559 Kaabong District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staffs paid salaries, 2 mandatory public notices posted, stationer bought, one vehicle maintained and fuel procured	1 notice posted to Lolelia Subcounty and 3 staffs paid salaries		3 staffs paid salaries, 2 mandatory public notices posted, stationery procured	1 notice posted to Lolelia Subcounty and 3 staffs paid salaries
211101 General Staff Salaries	45,333	25,136	55 %		12,829
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %		550
222002 Postage and Courier	400	200	50 %		200
227004 Fuel, Lubricants and Oils	10,800	5,400	50 %		5,400
228002 Maintenance - Vehicles	6,700	4,540	68 %		3,500
Wage Rect:	45,333	25,136	55 %		12,829
Non Wage Rect:	20,100	10,690	53 %		9,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,433	35,826	55 %		22,479
Reasons for over/under performance:	Only one notice was posted because the available few staff could not produce all the information necessary for the posting of the notice. Over performance in expenditure was because the fuel was not consumed in Q1 and therefore it was paid for in Q2.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 4 supervision visits,1 inspection visits, 3 data collection visits, kaabong east, loyoro and kapedo	(1) 01 construction visits conducted in Karenga and Lobalangit Sub-Counties; 1 supervision visit conducted in Loyoro Sub-county and data collection in Lolelia Sub-county.		(2)1 construction supervision visited conducted in lotim, and 1 data collection conducted in kamion	(1)1 supervision visit conducted in Loyoro Sub-county and data collection in Lolelia Sub-county
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(7) 7 boreholes tested for water quality across the district		(8)8 planed across the district	(7)7 boreholes tested for water quality across the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings conducted at the district headquarters	(02) 01 DWSCC meetings conducted at District headquarters.		(1)1 DWSCCM conducted at district headquarters	(02)01 DWSCC meetings 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) Mandatory Public Notices posted to Lolelia Sub-county.		(0)Not planned	(1)Mandatory Public Notices posted to Lolelia Sub-county.
Non Standard Outputs:	NA	N/A		NP	N/A

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227001 Travel inland	10,496	3,630	35 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,496	3,630	35 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,496	3,630	35 %	1,890
Reasons for over/under performance: The procurement process was delayed, and due to tight schedules, the targeted coordination meetings were not achieved as initially planned.				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	4 reports submitted to MWE, 3 workshops attended	02 Budget Performance Progress Reports submitted to MoWE	1 report submitted to MWE.	01 Budget Performance Progress Report submitted to MoWE
227001 Travel inland	9,200	3,600	39 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	3,600	39 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	3,600	39 %	1,800
Reasons for over/under performance: The facilitation for the submission of Q2 Budget Performance Report was processed after the close of the quarter				
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	(2) 2 Sanitation events carried out in Lokori Sub-county	(2)2 sanitation events conducted in lotim and kathile sub counties	(2)2 Sanitation events carried out in Lokori Sub-county
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	(5) 05 Water User Committees (WUCs) formed in the Sub-counties of Lolelia, Loyoro and Karenga, Kathile, and Lotim	(5)5 water user committees formed in lotim, karenga, lolelia,kakamar and kathile	(5)05 Water User Committees (WUCs) formed in the Sub-counties of Lolelia, Loyoro and Karenga, Kathile, and Lotim
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 yet implemented	(5)5 water user committees trained in lotim, karenga, lolelia,kakamar and kathile	(0)Not yet implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	() NP	(0)NP	()NP
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	(01) Advocacy meeting conducted at district headquarters	(1)1 advocacy conducted at district headquarters	(0)Not implemented
Non Standard Outputs:	N/A	N/A	NP	N/A
211103 Allowances	12,969	8,408	65 %	909

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,969	8,408	65 %	909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,969	8,408	65 %	909

Reasons for over/under performance: The planned water facilities have not yet been drilled to allow the training of the WUCs to be conducted due to the late running of the advert and identification of the service providers

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	Not implemented	1 water system repaired in kapedo sub county	Not implemented
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: The service provider was not identified as a result of the late running of the advert

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	05 villages triggered in Sangar Subcounty; 04 boreholes repaired in Kapedo and Kawalakol Sub-counties.	5 villages triggered in sangar, 5 BHs repaired in kamion, 5 in lotim	05 villages triggered in Sangar Subcounty; 04 boreholes repaired in Kapedo and Kawalakol Sub-counties.
281504 Monitoring, Supervision & Appraisal of capital works	1,340,714	4,220	0 %	4,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	4,220	20 %	4,220
Donor Dev:	1,319,714	0	0 %	0
Total:	1,340,714	4,220	0 %	4,220

Reasons for over/under performance: All the planned activities were not implemented due to low staffing levels

Output : 098183 Borehole drilling and rehabilitation

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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	(0) N/A	(0)NP	(0)N/A
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	(4) 4 boreholes rehabilitated in Lolelia Sub-county	(5)5 boreholes rehabilitated in lotim	(4)4 boreholes rehabilitated in Lolelia Sub-county
Non Standard Outputs:	N/A	Not implemented	NP	Not implemented
312101 Non-Residential Buildings	145,000	78,200	54 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	265,000	78,200	30 %	0
Reasons for over/under performance:	The service providers were not identified due the late running of the advert			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>25,136</i>	<i>55 %</i>	<i>12,829</i>
<i>Non-Wage Reccurent:</i>	<i>52,765</i>	<i>26,328</i>	<i>50 %</i>	<i>14,249</i>
<i>GoU Dev:</i>	<i>335,861</i>	<i>82,420</i>	<i>25 %</i>	<i>4,220</i>
<i>Donor Dev:</i>	<i>1,319,714</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,753,674</i>	<i>133,884</i>	<i>7.6 %</i>	<i>31,298</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 departmental staff Salaries paid.	4 departmental staff salaries paid		4 departmental staff Salaries paid.	4 departmental staff salaries paid
211101 General Staff Salaries	35,460	42,158	119 %		21,079
Wage Rect:	35,460	42,158	119 %		21,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,460	42,158	119 %		21,079
Reasons for over/under performance: There was no proper planning to cater for salary enhancement hence over performance in salary payments					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	20 Environmental offenders arrested and 10 CFRs monitored	7 Environmental offenders arrested and CFRs monitored		5 Environmental offenders arrested and 2 CFRs monitored	7 Environmental offenders arrested and CFRs monitored
227001 Travel inland	4,275	3,292	77 %		3,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,275	3,292	77 %		3,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,275	3,292	77 %		3,292
Reasons for over/under performance: The challenge faced was the non prosecution of the offenders due to uncooperative witnesses who could not accept to make statements and appear in court. Over performance was due to good cooperative from Sidok Sub-county as alarm calls were made to the district for illegal environmental activities taking place.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formed	() Not Implemented		() 1 Water Shed Management Committees formed	()Not Implemented
Non Standard Outputs:	2 watershed management committees formed	N/A			N/A
221002 Workshops and Seminars	2,267	0	0 %		0

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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
Reasons for over/under performance: Under performance was because the available funds were spent in urgent issues especially law enforcement				
Output : 098307 River Bank and Wetland Restoration				
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 Nalakas restored and 1 wetland of Opotipot 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: Under performance was because the available funds were spent for law enforcement				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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 Kaabong East and Kathile.	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: Under performance was because the available funds were spent on law enforcement				
Total For Natural Resources : Wage Rect:	35,460	42,158	119 %	21,079
Non-Wage Recurrent:	15,542	3,292	21 %	3,292
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>51,002</i>	<i>45,450</i>	<i>89.1 %</i>	<i>24,371</i>
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Vote:559 Kaabong District

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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	(2100) Mobilized and enrolled 2,100 FAL learners in Loyoro, Sidok, Kaabong East, Kaabong West, Kathile, Karenga, Lobalangit, Kalapata, Kamion, Kapedo, Lodiko, Lokori and Sangar Sub-Counties.		(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	(890)Mobilized and enrolled 890 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			Conducted one monitoring visit to the learning centres to ascertain the learning conditions,, challenges and progress for programme
227001 Travel inland	9,556	8,410	88 %		6,100
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,556	8,410	54 %		6,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,556	8,410	54 %		6,100
Reasons for over/under performance:	There's a high turnover of FAL/ Reflect Facilitators because of the voluntary nature of the programme; Season occurrences lead to fluctuation of attendance by learners.				
Output : 108107 Gender Mainstreaming					
N/A					

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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 Plans and Budgets developed for equitable service delivery		1. District Council approved the review of Ordinance on SRH/GBV/HIV and AIDS 2. Mobilized and appraised 26 women groups for funding under UWEP and many more are being mobilized		1. District Council approved the review of Ordinance on SRH/GBV/HIV and AIDS 2. Mobilized and appraised 26 women groups for funding under UWEP and many more are being mobilized	
221002	Workshops and Seminars	11,234	2,584	23 %		2,584	
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	2,584	10 %		2,584	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	25,396	2,584	10 %		2,584	

Reasons for over/under performance: Slow progress to open accounts in order to transfer the money to the groups; there's also slow progress to recover funds from the groups.

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	(9) 9 juvenile cases handled	(20)Children in conflict with the law from 19 LLGs supported to access justice	(9)9 juveniles (all boys) that were charged with offences of vandalism and theft had their cases diverted in police. In the 8 cases of vandalism, the juveniles were found to be having no criminal record before and were pardoned after their parents voluntarily agreed to repair the damage caused to the property by the children. In the case of theft, the district could not afford to take the offender to the rehabilitation centre.
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Non Standard Outputs:	N/A	25 youth projects have been approved by Ministry of Gender, Labour and Social Development from 7 LLGs of Lotim, Kaabong West, Lodiko, Kamion, Kapedo, Lolelia and Kakamar.	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. 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	71 youth projects were submitted and 25 successfully appraised and approved by Ministry of Gender, Labour and Social Development from 7 LLGs of Lotim, Kaabong West, Lodiko, Kamion, Kapedo, Lolelia and Kakamar. A total of 195,500,000/= has been earmarked for disbursement anytime
221002 Workshops and Seminars	10,050	6,581	65 %	2,401
221011 Printing, Stationery, Photocopying and Binding	3,904	1,142	29 %	1,142
221014 Bank Charges and other Bank related costs	840	267	32 %	267
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	30,002	21,984	73 %	10,766
228002 Maintenance - Vehicles	2,234	1,130	51 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,030	31,353	65 %	15,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,030	31,353	65 %	15,955
Reasons for over/under performance:	There was an overwhelming number of YIG applicants due to the recruitment of CDOs in all the 19 LLGs that eased mobilization of groups. 13 LLGs however are yet to submit their files as group members are still mobilizing identification documents and passport photographs. Very few juveniles have been served over the last two quarters due to failure by UNICEF to send money for child protection activities. OVC activities are heavily donor-driven.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth Council supported to monitor youth programmes in the district	(2) 2 district youth council meetings conducted	(1)Conduct quarterly district youth council meeting	(2)2 district youth council coordination meetings conducted. The meetings discussed strategies of increasing access to youth fund; strengthening monitoring and group cohesion.

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Non Standard Outputs:	N/A	247,425,000/= has so far been recovered representing 79% of the recoverable amount.	Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	The district conducted monitoring visits to several youth project sites. Barazas were held in two sub counties where cases of graft were reported. The monitoring resulted in arrest of 5 sub county officials while 6 others were summoned by police. 7,716,000/= was recovered from suspects and deposited in the District YLP recovery account
221002 Workshops and Seminars	4,520	1,580	35 %	1,580
227004 Fuel, Lubricants and Oils	1,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,675	1,580	28 %	1,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,675	1,580	28 %	1,580
Reasons for over/under performance:	The recovery rate of YLP fund is still low. only 247,425,000/- has been recovered out of 1,532,544,797 since the district began implementing YLP in the FY 2014/2015. Corruption from groups and Sub county officials, natural calamities and negative attitudes towards government funds are to blame for the dismal performance.			
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	() 6 groups mobilized in Lotim and Kathile South Subcounties to benefit from PWD special grant to start income generating activities (IGAs); Data collection tool is currently being designed to aid data collection of PWDs.	(1.5)- PWD groups receive grants for income generating activities - Number of Assistive aids procured - Data on PWDs collect and analyzed to support planning	(6) groups mobilized in Lotim and Kathile South Subcounties to benefit from PWD special grant to start income generating activities (IGAs); Data collection tool is currently being designed to aid data collection of PWDs.
Non Standard Outputs:	Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons	One meeting held for the Elderly 1 quarterly meeting of PWD council conducted	Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs	Quarter meeting for District Elders Council conducted. 1 quarterly meeting of PWD council conducted
221002 Workshops and Seminars	7,200	2,580	36 %	2,580
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	615	21 %	615

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282101 Donations	18,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,837	3,195	10 %	3,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,837	3,195	10 %	3,195

Reasons for over/under performance: Inadequate funds to support the activities of elderly persons

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	(1) Women Councils oriented on their functions	()	(1) Women Councils oriented on their functions
Non Standard Outputs:	N/A			

221002 Workshops and Seminars	3,960	1,642	41 %	1,642
227001 Travel inland	1,715	779	45 %	779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,675	2,421	43 %	2,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,675	2,421	43 %	2,421

Reasons for over/under performance: Funds to support the women councils are not adequate

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	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	- 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	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
211101 General Staff Salaries	240,107	119,840	50 %	59,151
227001 Travel inland	998	989	99 %	523

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	240,107	119,840	50 %	59,151
Non Wage Rect:	6,998	989	14 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	247,105	120,829	49 %	59,674

Reasons for over/under performance: We cannot recruit for some critical positions because of the limited wage bill

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Youth and Women mobilized to access Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds to support income generating projects to improve household income - 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, UWEF, RLPRP, NUSAF 3, etc) 	Not implemented	<p>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)</p>	Not implemented
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

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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:		There was delay in the approval of the projects by OPM		
<i>Total For Community Based Services : Wage Rect:</i>	<i>240,107</i>	<i>119,840</i>	<i>50 %</i>	<i>59,151</i>
<i>Non-Wage Reccurent:</i>	<i>140,167</i>	<i>50,532</i>	<i>36 %</i>	<i>32,358</i>
<i>GoU Dev:</i>	<i>1,014,969</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>482,221</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,877,464</i>	<i>170,372</i>	<i>9.1 %</i>	<i>91,509</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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,	2 staffs paid salaries, two quarterly reports prepared and submitted, Office ICT equipment serviced and maintained , small office equipment purchased		3 Staffs paid salaries, 1 quarterly reports prepared and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	2 staffs paid salaries, one quarterly report prepared and submitted, Office ICT equipment serviced and maintained , small office equipment purchased
Non Standard Outputs:	Office IT equipment serviced and repaired; 4 staff paid salaries; 				
211101 General Staff Salaries	51,584	11,992	23 %		5,996
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,152	19 %		1,152
221012 Small Office Equipment	500	647	129 %		647
221014 Bank Charges and other Bank related costs	720	767	107 %		313
222001 Telecommunications	4,000	870	22 %		870
222003 Information and communications technology (ICT)	1,500	0	0 %		0
227001 Travel inland	21,280	6,130	29 %		3,930
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	51,584	11,992	23 %		5,996
Non Wage Rect:	39,000	9,566	25 %		6,912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,584	21,558	24 %		12,908
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() The Sector staffed with the District Planner, and Senior Planner.	(1) The wage bill does not allow the recruitment of the District planner and the senior planner.	()		(1)The wage bill does not allow the recruitment of the District planner and the senior planner.

Quarter2

Reasons for over/under performance:	The DTPC meetings conducted in the quarter were facilitated by other departments especially Production and Community Base Services for the appraisal of NUSAF3 and UWEP projects
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N/A

Reasons for over/under performance:	There was over expenditure because of collection of data from all administrative units in the district for the preparation and submission of the Statistical Abstract and for other planning purposes since there were new Administrative Units created that needed verification.
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Output : 138372 Administrative Capital
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N/A

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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.	1 monitoring conducted by the DEC to assess the quality of work on the projects that were executed towards the close of the FY	Service providers identified, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.	1 monitoring conducted by the DEC to assess the quality of work on the projects that were executed towards the close of the FY
281504 Monitoring, Supervision & Appraisal of capital works	170,209	3,500	2 %	3,500
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	3,500	1 %	3,500
Donor Dev:	143,440	0	0 %	0
Total:	467,042	3,500	1 %	3,500
Reasons for over/under performance:	Projects were still going through evaluation process as the advert was run late. Full scale monitoring of projects by the RDC, DEC and Technical Officers to be conducted in the subsequent quarters.			
Total For Planning : Wage Rect:	51,584	11,992	23 %	5,996

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<i>Non-Wage Reccurrent:</i>	<i>46,285</i>	<i>11,963</i>	<i>26 %</i>	<i>8,712</i>
<i>GoU Dev:</i>	<i>323,602</i>	<i>3,500</i>	<i>1 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>143,440</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>564,911</i>	<i>27,455</i>	<i>4.9 %</i>	<i>18,208</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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, medical bills paid, workshops and seminars attended	02 quarterly Audit Reports prepared and submitted to the relevant offices; 2 staffs paid salaries; IAA meeting attended		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	1 quarterly Audit Report prepared and submitted to the relevant offices; 2 staffs paid salaries; IAA meeting attended
211101 General Staff Salaries	20,541	10,709	52 %		5,364
221011 Printing, Stationery, Photocopying and Binding	650	325	50 %		163
221012 Small Office Equipment	500	250	50 %		125
222003 Information and communications technology (ICT)	500	250	50 %		125
227001 Travel inland	3,523	1,175	33 %		588
Wage Rect:	20,541	10,709	52 %		5,364
Non Wage Rect:	5,173	2,000	39 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,714	12,709	49 %		6,364
Reasons for over/under performance:	The department is faced with the challenges of inadequate staff, office facilities and non-release of all the budgeted funds especially Locally Raised for 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	(2) 02 Internal Audits conducted in 09 directorates, 01 hospital, 12 health facilities and 20 primary schools		(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 contribution to autonomous institutions made	(1)01 Internal Audit conducted in 09 directorates, 01 hospital, 12 health facilities and 20 primary schools

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 quarterly audit reports submitted by:- October 31, 2018;	(2) 2 quarterly audit reports submitted by 31 January 2019	(0) 1 quarterly audit report submitted by:- October 31, 2018	(1) 1 quarterly audit report submitted by 31 January 2019
Non Standard Outputs:	1 office laptop procured			
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	3,000	1,750	58 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Under staffing and lack of office facilities coupled with meagre funds for the department result into delayed implementation of the planned activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,541</i>	<i>10,709</i>	<i>52 %</i>	<i>5,364</i>
<i>Non-Wage Reccurent:</i>	<i>12,173</i>	<i>3,750</i>	<i>31 %</i>	<i>2,750</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>14,459</i>	<i>44.2 %</i>	<i>8,114</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lolelia				436,329	31,170
Sector : Agriculture				16,650	0
<i>Programme : Agricultural Extension Services</i>				16,650	0
Higher LG Services					
<i>Output : Extension Worker Services</i>				16,650	0
Item : 211101 General Staff Salaries					
Lolelia	Lolelia Centre Lolelia	Sector Conditional Grant (Wage)		16,650	0
Sector : Works and Transport				7,157	0
<i>Programme : District, Urban and Community Access Roads</i>				7,157	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,157	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lolelia Sub County	Lolelia Centre Lolelia Sub County	Other Transfers from Central Government		7,157	0
Sector : Education				289,726	25,142
<i>Programme : Pre-Primary and Primary Education</i>				289,726	25,142
Higher LG Services					
<i>Output : Primary Teaching Services</i>				246,707	0
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>				43,020	25,142
Item : 291001 Transfers to Government Institutions					

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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
Sector : Health			98,796	6,028
Programme : Primary Healthcare			98,796	6,028
Higher LG Services				
Output : District healthcare management services			86,740	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIMESE HC II	Kaimese LOLELIA CENTER	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOMODOCH HC II	Lolelia LOTETELEIT	Sector Conditional Grant (Non-Wage)	6,028	3,014
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Loteteleit lomodoch	Sector Development Grant	24,000	0
LCIII : Kalapata			189,069	15,293
Sector : Agriculture			30,322	0
Programme : Agricultural Extension Services			30,322	0
Higher LG Services				
Output : Extension Worker Services			30,322	0

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Item : 211101 General Staff Salaries				
Kalapata	Kalapata Centre Kalapata	Sector Conditional Grant (Wage)	30,322	0
Sector : Works and Transport			9,330	0
Programme : District, Urban and Community Access Roads			9,330	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,330	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata	Kalapata Centre Kalapata sub County	Other Transfers from Central Government	9,330	0
Sector : Education			103,886	6,192
Programme : Pre-Primary and Primary Education			103,886	6,192
Higher LG Services				
Output : Primary Teaching Services			80,272	0
Item : 211101 General Staff Salaries				
-	Kalapata Centre Kalapata Centre Village	Sector Conditional Grant (Wage)	80,272	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,615	6,192
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				
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalapata Centre Kalapata Primary School	District Discretionary Development Equalization Grant	13,000	0
Sector : Health			45,530	9,101
Programme : Primary Healthcare			45,530	9,101
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	9,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kalapata Centre KALAPATA CENTER	Sector Conditional Grant (Non-Wage)	18,203	9,101

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,327	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Moroto Morulem HC II	Sector Development Grant	27,327	0
LCIII : Kathile			507,172	32,386
Sector : Agriculture			30,322	0
Programme : Agricultural Extension Services			30,322	0
Higher LG Services				
Output : Extension Worker Services			30,322	0
Item : 211101 General Staff Salaries				
Kathile	Kathile kathile	Sector Conditional Grant (Wage)	30,322	0
Sector : Works and Transport			8,901	0
Programme : District, Urban and Community Access Roads			8,901	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile Sub County	Kathile Kathile Sub County	Other Transfers from Central Government	8,901	0
Sector : Education			259,433	20,271
Programme : Pre-Primary and Primary Education			259,433	20,271
Higher LG Services				
Output : Primary Teaching Services			219,583	0
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				
Output : Primary Schools Services UPE (LLS)			39,850	20,271
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

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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
Sector : Health				208,516	12,115
Programme : Primary Healthcare				208,516	12,115
Higher LG Services					
Output : District healthcare management services				184,285	0
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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,230	12,115
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATHILE HC III	Kathile KATHILE WEST	Sector Conditional Grant (Non-Wage)		18,203	9,101
NARENGEPAK HC II	Narengapak NAKOREE A	Sector Conditional Grant (Non-Wage)		6,028	3,014
LCIII : Karenga				1,510,996	86,071
Sector : Agriculture				30,339	0
Programme : Agricultural Extension Services				30,339	0
Higher LG Services					
Output : Extension Worker Services				30,339	0
Item : 211101 General Staff Salaries					
Karenga	Karenga Centre Karenga	Sector Conditional Grant (Wage)		30,339	0
Sector : Works and Transport				7,781	0
Programme : District, Urban and Community Access Roads				7,781	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Karenga Sub County	Karenga Centre Karenga Sub County	Other Transfers from Central Government	7,781	0
Sector : Education			931,983	63,683
Programme : Pre-Primary and Primary Education			521,863	28,573
Higher LG Services				
Output : Primary Teaching Services			473,696	0
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				
Output : Primary Schools Services UPE (LLS)			48,166	28,573
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
Programme : Secondary Education			410,121	35,109
Higher LG Services				
Output : Secondary Teaching Services			253,971	0
Item : 211101 General Staff Salaries				
-	Karenga Centre Loyoro South	Sector Conditional Grant (Wage)	253,971	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,150	35,109
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
Sector : Health			516,893	22,389

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Programme : Primary Healthcare			516,893	22,389
Higher LG Services				
Output : District healthcare management services			472,115	0
Item : 211101 General Staff Salaries				
Karenga HC IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Wage)	472,115	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,777	22,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Non-Wage)	44,777	22,389
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kangole Lobul	Sector Development Grant	24,000	0
LCIII : Kapedo			324,664	29,152
Sector : Agriculture			30,339	0
Programme : Agricultural Extension Services			30,339	0
Higher LG Services				
Output : Extension Worker Services			30,339	0
Item : 211101 General Staff Salaries				
Kapedo	Kapedo Centre Kapedo	Sector Conditional Grant (Wage)	30,339	0
Sector : Works and Transport			6,845	0
Programme : District, Urban and Community Access Roads			6,845	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,845	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo Sub County	Kapedo Centre Kapedo Sub County	Other Transfers from Central Government	6,845	0
Sector : Education			109,688	18,093
Programme : Pre-Primary and Primary Education			109,688	18,093

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Higher LG Services				
Output : Primary Teaching Services			78,568	0
Item : 211101 General Staff Salaries				
-	Kapedo Centre Nalakas Village	Sector Conditional Grant (Wage)	78,568	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,119	18,093
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
Sector : Health			177,792	11,059
Programme : Primary Healthcare			177,792	11,059
Higher LG Services				
Output : District healthcare management services			155,673	0
Item : 211101 General Staff Salaries				
Kapedo HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Wage)	155,673	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,915	1,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Komolicher KOLOLO	Sector Conditional Grant (Non-Wage)	3,915	1,958
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	9,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	18,203	9,101
LCIII : Kawalakol			326,346	21,085
Sector : Works and Transport			12,594	0
Programme : District, Urban and Community Access Roads			12,594	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			12,594	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawalakol Sub County	Kawalakol Kawalakol Sub county	Other Transfers from Central Government	12,594	0
Sector : Education			263,545	18,071
Programme : Pre-Primary and Primary Education			263,545	18,071
Higher LG Services				
Output : Primary Teaching Services			232,458	0
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				
Output : Primary Schools Services UPE (LLS)			31,087	18,071
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
Sector : Health			50,207	3,014
Programme : Primary Healthcare			50,207	3,014
Higher LG Services				
Output : District healthcare management services			44,180	0
Item : 211101 General Staff Salaries				
Kocholo HC II	Lomej/Natiira KOCHOLO	Sector Conditional Grant (Wage)	44,180	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	3,014

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHOLO HC II	Kawalakol KOCHOLO	Sector Conditional Grant (Non-Wage)	6,028	3,014
LCIII : Kaabong West			594,205	103,868
Sector : Agriculture			30,339	0
<i>Programme : Agricultural Extension Services</i>			30,339	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			30,339	0
Item : 211101 General Staff Salaries				
Kaabong West	Lokerui Kaabong West	Sector Conditional Grant (Wage)	30,339	0
Sector : Works and Transport			9,212	0
<i>Programme : District, Urban and Community Access Roads</i>			9,212	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong West	Lokerui Kaabong West	Other Transfers from Central Government	9,212	0
Sector : Education			316,181	16,697
<i>Programme : Pre-Primary and Primary Education</i>			316,181	16,697
Higher LG Services				
<i>Output : Primary Teaching Services</i>			275,154	0
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,026	16,697
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

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Capital Purchases				
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lobongia Lomusian Primary School	District Discretionary Development Equalization Grant	12,000	0
Sector : Health			238,473	87,170
Programme : Primary Healthcare			75,872	6,028
Higher LG Services				
Output : District healthcare management services			63,817	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMERIS HC II	Lomeris LOKAKEREKERO I	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOKERUI HC II	Lokerui LOKERUI A	Sector Conditional Grant (Non-Wage)	6,028	3,014
Programme : District Hospital Services			162,600	81,143
Lower Local Services				
Output : District Hospital Services (LLS.)			162,600	81,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Kaabong HOSPITAL QUARTERS	Sector Conditional Grant (Non-Wage)	162,600	81,143
LCIII : Sidok			320,734	15,379
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0
Item : 211101 General Staff Salaries				
Sidok	Kasimeri Sidok	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			4,997	0

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Programme : District, Urban and Community Access Roads			4,997	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,997	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sidok Sub County	Longaro Sidok Sub County	Other Transfers from Central Government	4,997	0
Sector : Education			163,268	9,352
Programme : Pre-Primary and Primary Education			163,268	9,352
Higher LG Services				
Output : Primary Teaching Services			146,588	0
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				
Output : Primary Schools Services UPE (LLS)			16,681	9,352
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
Sector : Health			135,818	6,028
Programme : Primary Healthcare			135,818	6,028
Higher LG Services				
Output : District healthcare management services			123,762	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOCHOM HC II	Kasimeri KASIMERI	Sector Conditional Grant (Non-Wage)	6,028	3,014

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KOPOTH HC II	Longaro LONGARO	Sector Conditional Grant (Non-Wage)	6,028	3,014
LCIII : Kaabong Town Council			17,486,618	435,806
Sector : Agriculture			8,496,694	0
Programme : Agricultural Extension Services			136,861	0
Higher LG Services				
Output : Extension Worker Services			14,400	0
Item : 211101 General Staff Salaries				
Kaabong Town Council	Central Kaabong Town Council	Sector Conditional Grant (Wage)	14,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,461	0
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
Programme : District Production Services			8,359,833	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,298,833	0
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

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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
Output : Plant clinic/mini laboratory construction			61,000	0
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
Sector : Works and Transport			499,586	221,698
Programme : District, Urban and Community Access Roads			499,586	221,698
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			193,786	90,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Town Council	Central Kaabong Town Council	Other Transfers from Central Government	193,786	90,640
Output : District Roads Maintenance (URF)			305,800	131,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Headquarters	Camp Swahili Komuria-Lolelia road	Other Transfers from Central Government	50,000	131,058
District Headquarters	Camp Swahili Meus -Timu Road	Other Transfers from Central Government	60,000	131,058
District Headquarters	Camp Swahili Nakudongolol- Kawalakol roads	Other Transfers from Central Government	135,800	131,058
District Headquarters	Camp Swahili Nawokosiyai - Kachikol Road	Other Transfers from Central Government	60,000	131,058
Sector : Education			1,287,274	72,478
Programme : Pre-Primary and Primary Education			546,744	31,445
Higher LG Services				
Output : Primary Teaching Services			494,271	0
Item : 211101 General Staff Salaries				

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-	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					
Output : Primary Schools Services UPE (LLS)				52,474	31,445
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
Programme : Secondary Education				330,901	41,034
Higher LG Services					
Output : Secondary Teaching Services				106,157	0
Item : 211101 General Staff Salaries					
-	Central Central West	Sector Conditional Grant (Wage)		106,157	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				224,744	41,034
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

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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
Programme : Education & Sports Management and Inspection			409,629	0
Capital Purchases				
Output : Administrative Capital			409,629	0
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
Sector : Health			3,911,404	22,979
Programme : Primary Healthcare			1,955,545	22,979
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,955,545	22,979
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	22,979
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office	Donor Funding	1,553,545	22,979
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Biafra Hospital Quarters Biafra	Sector Development Grant	2,000	0
Programme : District Hospital Services			1,955,859	0
Higher LG Services				
Output : Hospital Health Worker Services			1,955,859	0

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Item : 211101 General Staff Salaries				
-	Central Hospital Quarters	Sector Conditional Grant (Wage)	1,955,859	0
Sector : Water and Environment			1,514,576	82,420
Programme : Rural Water Supply and Sanitation			1,514,576	82,420
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			49,861	0
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				
Output : Non Standard Service Delivery Capital			1,319,714	4,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Camp Swahili Kaabong East	Donor Funding	1,319,714	0
triggering of villages	Camp Swahili sangar	Transitional Development Grant	0	4,220
Output : Borehole drilling and rehabilitation			145,000	78,200
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
Sector : Social Development			1,457,190	0
Programme : Community Mobilisation and Empowerment			1,457,190	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,457,190	0
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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili All Sub-Counties in the district	Donor Funding	130,562	0
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
Sector : Public Sector Management			309,895	32,932
Programme : District and Urban Administration			88,178	29,432
Capital Purchases				
Output : Administrative Capital			88,178	29,432
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	1,255
Monitoring, Supervision and Appraisal - Workshops-1267	Camp Swahili Headquarter	District Discretionary Development Equalization Grant	15,836	23,747
Monitoring, Supervision and Appraisal - Benchmarking -1256	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	19,795	0

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Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili Headquarter	District Discretionary Development Equalization Grant	19,795	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili LLGs	District Discretionary Development Equalization Grant	19,795	4,430
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
Programme : Local Government Planning Services			221,717	3,500
Capital Purchases				
Output : Administrative Capital			221,717	3,500
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	3,500
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				

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ICT - Laptop (Notebook Computer) - 779	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	4,500	0
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
Sector : Accountability			10,000	3,300
Programme : Financial Management and Accountability(LG)			10,000	3,300
Capital Purchases				
Output : Administrative Capital			10,000	3,300
Item : 312211 Office Equipment				
Supply of money safe	Camp Swahili Head quarters	District Discretionary Development Equalization Grant	10,000	3,300
LCIII : Lobalangit			562,946	26,684
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0
Item : 211101 General Staff Salaries				
Lobalangit	Lobalangit Lobalangit	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			6,030	0
Programme : District, Urban and Community Access Roads			6,030	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,030	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit Sub County	Lobalangit Lobalangit Sub County	Other Transfers from Central Government	6,030	0
Sector : Education			441,188	20,657
Programme : Pre-Primary and Primary Education			441,188	20,657
Higher LG Services				
Output : Primary Teaching Services			393,896	0
Item : 211101 General Staff Salaries				

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-	Kakwanga Kakwanga Village	Sector Conditional Grant (Wage)	,,,	79,051	0
-	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					
Output : Primary Schools Services UPE (LLS)				36,292	20,657
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					
Output : Provision of furniture to primary schools				11,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Lobalangit Lobalangit Primary School	District Discretionary Development Equalization Grant		11,000	0
Sector : Health				99,078	6,028
Programme : Primary Healthcare				99,078	6,028
Higher LG Services					
Output : District healthcare management services				87,023	0
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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,055	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LOBALANGIT HC II	Lobalangit LOBALANGIT CENTER	Sector Conditional Grant (Non-Wage)	6,028	3,014
PIRE HC II	Pire PIRE CENTER	Sector Conditional Grant (Non-Wage)	6,028	3,014
LCIII : Lodiko			277,349	10,822
Sector : Works and Transport			5,419	0
<i>Programme : District, Urban and Community Access Roads</i>			5,419	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,419	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodiko Sub County	Lodiko Lodiko Sub County	Other Transfers from Central Government	5,419	0
Sector : Education			226,431	10,822
<i>Programme : Pre-Primary and Primary Education</i>			226,431	10,822
Higher LG Services				
<i>Output : Primary Teaching Services</i>			136,544	0
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>			18,887	10,822
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>			71,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lopedo/Teuso Lopedo Primary School	District Discretionary Development Equalization Grant	71,000	0
Sector : Health			38,174	0

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Programme : Primary Healthcare			38,174	0
Higher LG Services				
Output : District healthcare management services			38,174	0
Item : 211101 General Staff Salaries				
Lodiko HC II	Kangios KANGIOS CENTER	Sector Conditional Grant (Wage)	38,174	0
Sector : Public Sector Management			7,325	0
Programme : Local Government Planning Services			7,325	0
Capital Purchases				
Output : Administrative Capital			7,325	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Lopedo/Teuso Retention payment for Lopedo Airstrip	District Discretionary Development Equalization Grant	7,325	0
LCIII : Kamion			1,231,170	21,458
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0
Item : 211101 General Staff Salaries				
Kamion	Kamion Kamion	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			7,209	0
Programme : District, Urban and Community Access Roads			7,209	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,209	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion Sub County	Kamion Kamion Sub County	Other Transfers from Central Government	7,209	0
Sector : Education			1,006,299	15,431
Programme : Pre-Primary and Primary Education			196,805	15,431
Higher LG Services				
Output : Primary Teaching Services			169,678	0
Item : 211101 General Staff Salaries				
-	Kamion Kamion Village	Sector Conditional Grant (Wage)	76,897	0

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-	Lokwakaramoe Lokwakaramoe Village	Sector Conditional Grant (Wage)	„	63,211	0
-	Lokwakaramoe Lokwakaramoi Village	Sector Conditional Grant (Wage)	„	29,570	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,126	15,431
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
Programme : Secondary Education				809,494	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				809,494	0
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
Sector : Health				201,011	6,028
Programme : Primary Healthcare				201,011	6,028

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Higher LG Services				
Output : District healthcare management services			118,956	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Kamion KAMION	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOKWAKARAMOE HC II	Lokwakaramoe LOKWAKARAMO E CENTER	Sector Conditional Grant (Non-Wage)	6,028	3,014
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Timu Timu HC II	District Discretionary Development Equalization Grant	70,000	0
LCIII : Lokori			317,268	14,190
Sector : Works and Transport			4,764	0
Programme : District, Urban and Community Access Roads			4,764	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,764	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori Sub County	Lokori Lokori Sub County	Other Transfers from Central Government	4,764	0
Sector : Education			159,909	11,176
Programme : Pre-Primary and Primary Education			159,909	11,176
Higher LG Services				
Output : Primary Teaching Services			139,164	0
Item : 211101 General Staff Salaries				

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-	Kidepo Kidepo Village	Sector Conditional Grant (Wage)	47,241	0
-	Lokori Lokori Village	Sector Conditional Grant (Wage)	91,923	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,745	11,176
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
Sector : Health			33,595	3,014
Programme : Primary Healthcare			33,595	3,014
Higher LG Services				
Output : District healthcare management services			27,567	0
Item : 211101 General Staff Salaries				
Lokori HC II	Lokori LOKORI	Sector Conditional Grant (Wage)	27,567	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	3,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori LOKORI	Sector Conditional Grant (Non-Wage)	6,028	3,014
Sector : Public Sector Management			119,000	0
Programme : Local Government Planning Services			119,000	0
Capital Purchases				
Output : Administrative Capital			119,000	0
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				

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Construction Services - Energy Installations-394	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kathile South			318,460	12,431
Sector : Works and Transport			11,470	0
Programme : District, Urban and Community Access Roads			11,470	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,470	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile South Sub County	Nariamaoi Kathile South Sub County	Other Transfers from Central Government	11,470	0
Sector : Education			259,677	12,431
Programme : Pre-Primary and Primary Education			259,677	12,431
Higher LG Services				
Output : Primary Teaching Services			242,513	0
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				
Output : Primary Schools Services UPE (LLS)			17,164	12,431
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
Sector : Health			23,313	0
Programme : Primary Healthcare			23,313	0
Higher LG Services				
Output : District healthcare management services			23,313	0

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Item : 211101 General Staff Salaries				
Nariamaoi HC II	Nariamaoi NARIAMAOE	Sector Conditional Grant (Wage)	6,353	0
Kamacharikol HC II	Kamacharikol PEIKALE	Sector Conditional Grant (Wage)	16,960	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nariamaoi cholokol	Sector Development Grant	24,000	0
LCIII : Sangar			259,084	21,599
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0
Item : 211101 General Staff Salaries				
Sangar	Sangar Sangar	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			4,048	0
Programme : District, Urban and Community Access Roads			4,048	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,048	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sangar Sub County	Sangar Sangar Sub County	Other Transfers from Central Government	4,048	0
Sector : Education			173,184	18,585
Programme : Pre-Primary and Primary Education			173,184	18,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,184	18,585
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

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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
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				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sangar Lowakuj Primary School	District Discretionary Development Equalization Grant	67,000	0
Output : Teacher house construction and rehabilitation			73,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Sangar Longerep Primary School	District Discretionary Development Equalization Grant	73,000	0
Sector : Health			44,202	3,014
Programme : Primary Healthcare			44,202	3,014
Higher LG Services				
Output : District healthcare management services			38,174	0
Item : 211101 General Staff Salaries				
Kalimon HC II	Lokial LOKIAL	Sector Conditional Grant (Wage)	38,174	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	3,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Lokial LOKIAL	Sector Conditional Grant (Non-Wage)	6,028	3,014
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokiel lokial	Transitional Development Grant	21,000	0

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LCIII : Lotim			359,949	13,736
Sector : Works and Transport			8,189	0
Programme : District, Urban and Community Access Roads			8,189	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,189	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim Sub County	Lotim Lotim Sub County	Other Transfers from Central Government	8,189	0
Sector : Education			171,430	11,778
Programme : Pre-Primary and Primary Education			171,430	11,778
Higher LG Services				
Output : Primary Teaching Services			151,111	0
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				
Output : Primary Schools Services UPE (LLS)			20,320	11,778
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
Sector : Health			37,330	1,958
Programme : Primary Healthcare			37,330	1,958
Higher LG Services				
Output : District healthcare management services			33,415	0
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				
Output : NGO Basic Healthcare Services (LLS)			3,915	1,958

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM COMM. CLINIC C.O.U	Lotim LOTIM CENTER	Sector Conditional Grant (Non-Wage)	3,915	1,958
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaloboki Kaloboki	Sector Development Grant	24,000	0
Sector : Public Sector Management			119,000	0
Programme : Local Government Planning Services			119,000	0
Capital Purchases				
Output : Administrative Capital			119,000	0
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
LCIII : Kakamar			159,045	15,156
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0
Item : 211101 General Staff Salaries				
Kakamar	Kakamar Kakamar	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			5,352	0
Programme : District, Urban and Community Access Roads			5,352	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,352	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar Sub County	Kakamar Kakamar Sub County	Other Transfers from Central Government	5,352	0
Sector : Education			94,322	5,392
Programme : Pre-Primary and Primary Education			94,322	5,392
Higher LG Services				
Output : Primary Teaching Services			84,907	0
Item : 211101 General Staff Salaries				
-	Kakamar Kakamar Village	Sector Conditional Grant (Wage)	84,907	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,415	5,392
Item : 291001 Transfers to Government Institutions				
Kakamar Primary School	Kakamar Kakamar Village	Sector Conditional Grant (Non-Wage)	9,415	5,392
Sector : Health			42,722	9,764
Programme : Primary Healthcare			42,722	9,764
Higher LG Services				
Output : District healthcare management services			29,944	0
Item : 211101 General Staff Salaries				
Kakamar HC II	Kakamar KAKAMAR	Sector Conditional Grant (Wage)	29,944	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	3,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar KAKAMAR	Sector Conditional Grant (Non-Wage)	6,028	3,014
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			6,750	6,750
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kakamar Kakamar HC II	Sector Development Grant	6,750	6,750
LCIII : Loyoro			333,696	14,075
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0

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Item : 211101 General Staff Salaries				
Loyoro sub county	Toroi Loyoro	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			5,890	0
Programme : District, Urban and Community Access Roads			5,890	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loyoro Sub County	Toroi Loyoro Sub County	Other Transfers from Central Government	5,890	0
Sector : Education			194,671	8,047
Programme : Pre-Primary and Primary Education			194,671	8,047
Higher LG Services				
Output : Primary Teaching Services			179,946	0
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				
Output : Primary Schools Services UPE (LLS)			14,724	8,047
Item : 291001 Transfers to Government Institutions				
Lokanayona Primary School	Lokanayona Lokanayona Village	Sector Conditional Grant (Non-Wage)	6,058	1,577
LokanayonaPrimary 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
Sector : Health			92,485	6,028
Programme : Primary Healthcare			92,485	6,028
Higher LG Services				
Output : District healthcare management services			80,430	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	6,028

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANAYONA HC II	Lokanayona NARIWOSE	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOYORO HC II	Toroi TOROI	Sector Conditional Grant (Non-Wage)	6,028	3,014
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toroi Toroi central	Sector Development Grant	24,000	0
LCIII : Kaabong East			273,015	13,984
Sector : Agriculture			30,322	0
Programme : Agricultural Extension Services			30,322	0
Higher LG Services				
Output : Extension Worker Services			30,322	0
Item : 211101 General Staff Salaries				
Kaabong East	Kalongor Kaabong East	Sector Conditional Grant (Wage)	30,322	0
Sector : Works and Transport			6,628	0
Programme : District, Urban and Community Access Roads			6,628	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,628	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong East Sub County	Kalongor Kaabong East Sub County	Other Transfers from Central Government	6,628	0
Sector : Education			90,608	4,882
Programme : Pre-Primary and Primary Education			90,608	4,882
Higher LG Services				
Output : Primary Teaching Services			81,958	0
Item : 211101 General Staff Salaries				
-	Kalongor Kalongor Village	Sector Conditional Grant (Wage)	81,958	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,650	4,882
Item : 291001 Transfers to Government Institutions				

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Kalongor Primary School	Kalongor Kalongor village	Sector Conditional Grant (Non-Wage)	8,650	4,882
Sector : Health			145,457	9,101
Programme : Primary Healthcare			145,457	9,101
Higher LG Services				
Output : District healthcare management services			127,254	0
Item : 211101 General Staff Salaries				
Lokolia HC III	Lokolia LOKOLIA CENTRE	Sector Conditional Grant (Wage)	127,254	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	9,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Lokolia LOKOLIA CENTER	Sector Conditional Grant (Non-Wage)	18,203	9,101