
Vote:559 Kaabong District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 11/06/2019

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

Vote:559 Kaabong District**Quarter3****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	427,918	146%
Discretionary Government Transfers	4,801,663	4,097,679	85%
Conditional Government Transfers	12,220,426	9,431,744	77%
Other Government Transfers	10,353,897	6,249,154	60%
Donor Funding	4,255,549	1,290,121	30%
Total Revenues shares	31,925,027	21,496,616	67%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	566,652	417,120	100,790	74%	18%	24%
Internal Audit	40,765	30,782	28,813	76%	71%	94%
Administration	1,520,465	967,433	788,374	64%	52%	81%
Finance	406,054	303,256	294,976	75%	73%	97%
Statutory Bodies	862,548	662,936	461,434	77%	53%	70%
Production and Marketing	9,664,459	6,279,186	620,095	65%	6%	10%
Health	6,417,118	4,014,145	3,141,472	63%	49%	78%
Education	7,067,193	5,603,574	4,376,205	79%	62%	78%
Roads and Engineering	1,168,722	1,103,961	846,925	94%	72%	77%
Water	1,858,656	717,246	333,738	39%	18%	47%
Natural Resources	177,674	191,718	174,897	108%	98%	91%
Community Based Services	2,174,721	924,040	477,469	42%	22%	52%
Grand Total	31,925,027	21,215,399	11,645,189	66%	36%	55%
<i>Wage</i>	<i>10,587,447</i>	<i>7,690,221</i>	<i>7,225,844</i>	<i>73%</i>	<i>68%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>4,449,732</i>	<i>3,588,379</i>	<i>2,729,226</i>	<i>81%</i>	<i>61%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>12,632,300</i>	<i>8,646,677</i>	<i>1,318,370</i>	<i>68%</i>	<i>10%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>4,255,549</i>	<i>1,290,121</i>	<i>424,911</i>	<i>30%</i>	<i>10%</i>	<i>33%</i>

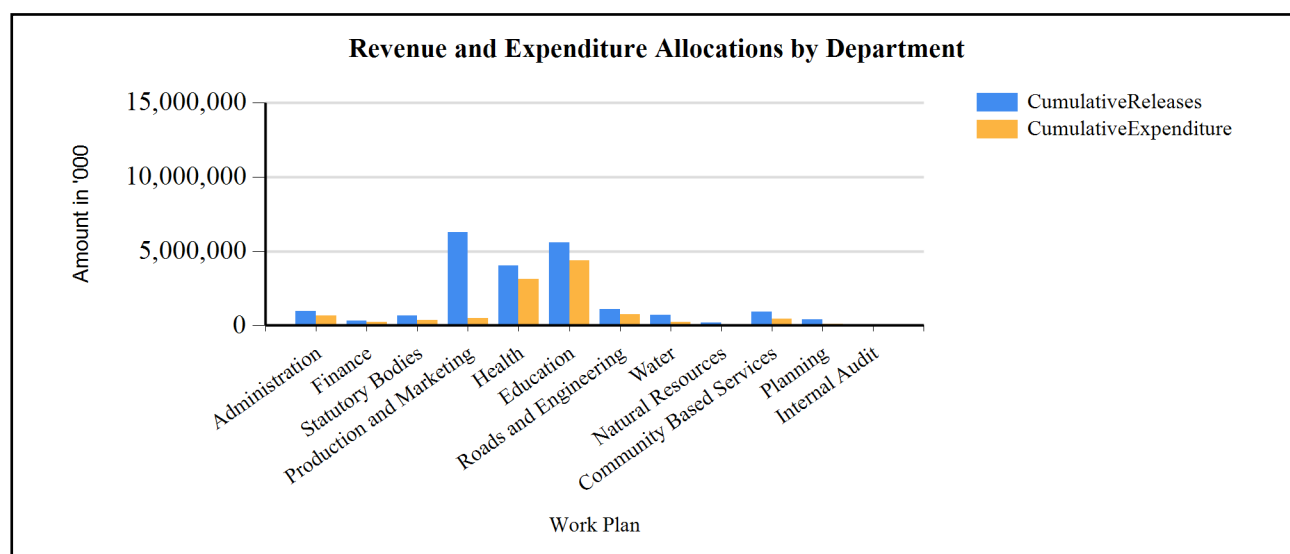
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The revenue performance was only UGX 21,496,616,000 (67%) of the planned UGX 31,925,027,000 and this was majorly because of very low outturn in Donor Funding (30%) and Other Government Transfers (60%). The low out turn in Donor Funding was because funds were only received from UNICEF. The low outturn in Other Government Transfers was because 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), Uganda Women Entrepreneurship Program (UWEP) and Regional Pastoral Livelihoods Resilience Project. In some Other Government Transfers, more than the budgeted Support to Production Extension Services and Uganda Road Funds were received. However, there was a high outturn in Locally Raised Revenues as funds not earlier budgeted for were received from Kidepo Valley Conservation Area to fund community projects in the bordering Sub-Counties. Of the funds received, UGX 21,215,399,000 (98.6%) was disbursed to departments and sectors for the implementation of the planned programmes and activities. The wage balance of UGX 276,475,315 was due to the delays in getting clearance from MoPS for the recruitment of new staff and also some staffs are under paid. The NWR balance of UGX 4,742,139 on the General Fund Account was for the charges and other related costs. The total expenditure was UGX 11,645,189,000 (36%) of the annual budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	293,493	427,918	146 %
Local Services Tax	29,659	42,854	144 %
Land Fees	500	630	126 %

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Miscellaneous and unidentified taxes	209,021	303,439	145 %
Royalties	2,063	7,000	339 %
Registration of Businesses	250	5,410	2164 %
Agency Fees	52,000	33,080	64 %
2a.Discretionary Government Transfers	4,801,663	4,097,679	85 %
District Unconditional Grant (Non-Wage)	864,242	648,181	75 %
Urban Unconditional Grant (Non-Wage)	47,149	35,362	75 %
District Discretionary Development Equalization Grant	1,907,904	1,907,904	100 %
Urban Unconditional Grant (Wage)	99,130	74,744	75 %
District Unconditional Grant (Wage)	1,838,504	1,386,753	75 %
Urban Discretionary Development Equalization Grant	44,734	44,734	100 %
2b.Conditional Government Transfers	12,220,426	9,431,744	77 %
Sector Conditional Grant (Wage)	8,649,813	6,505,199	75 %
Sector Conditional Grant (Non-Wage)	1,929,065	1,353,924	70 %
Sector Development Grant	1,344,789	1,344,789	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	193,977	145,483	75 %
Gratuity for Local Governments	81,729	61,296	75 %
2c. Other Government Transfers	10,353,897	6,249,154	60 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	7,292,373	409,427	6 %
Support to PLE (UNEB)	0	5,970	0 %
Uganda Road Fund (URF)	971,244	879,272	91 %
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	4,600,107	1248 %
3. Donor Funding	4,255,549	1,290,121	30 %
United Nations Children Fund (UNICEF)	3,755,549	1,290,121	34 %
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	21,496,616	67 %

Cumulative Performance for Locally Raised Revenues

The performance was UGX 427,918,000 (146%) of the planned UGX 293,493,000. The out turn was higher than the budgeted in all the revenue sources, save for Agency Fees because low projections were set at the time of budgeting.

Cumulative Performance for Central Government Transfers

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The revenue performance was only UGX 19,778,577,000 (72%) of the budgeted UGX 27,375,985,000 majorly because of low out turn in Other Government Transfers. The low outturn was because: - Only operational funds were received for Youth Livelihood Programme (YLP) were received; Lower than the budgeted Northern Uganda Social Action Fund (NUSAF3), Regional Pastoral Livelihoods Resilience Project and Uganda Women Entrepreneurship Program (UWEP) funds were received. However, more than the budgeted Uganda Road Funds (URF) funds 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 Support to Production Extension Services funds were received from MAAIF.

Cumulative Performance for Donor Funding

The revenue performance was only UGX 1,290,121,000 (30%) 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	326,255	50 %	163,617	136,439	83 %
District Production Services	8,989,228	294,817	3 %	2,252,062	176,125	8 %
District Commercial Services	20,762	13,200	64 %	5,191	7,650	147 %
Sub- Total	9,664,459	634,272	7 %	2,420,870	320,214	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,168,722	856,925	73 %	292,180	388,410	133 %
Sub- Total	1,168,722	856,925	73 %	292,180	388,410	133 %
Sector: Education						
Pre-Primary and Primary Education	4,596,317	3,635,331	79 %	1,149,079	1,429,051	124 %
Secondary Education	1,550,517	354,256	23 %	387,629	182,302	47 %
Skills Development	362,351	146,670	40 %	90,588	52,106	58 %
Education & Sports Management and Inspection	555,243	239,948	43 %	138,810	187,700	135 %
Special Needs Education	2,766	0	0 %	691	0	0 %
Sub- Total	7,067,193	4,376,205	62 %	1,766,798	1,851,159	105 %
Sector: Health						
Primary Healthcare	4,038,550	1,847,453	46 %	1,009,638	816,639	81 %
District Hospital Services	2,118,459	1,141,666	54 %	529,615	373,394	71 %
Health Management and Supervision	260,108	152,353	59 %	65,027	42,699	66 %
Sub- Total	6,417,118	3,141,472	49 %	1,604,279	1,232,733	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,858,656	339,538	18 %	467,678	145,587	31 %
Natural Resources Management	177,674	177,497	100 %	44,418	84,467	190 %
Sub- Total	2,036,330	517,035	25 %	512,097	230,055	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,174,721	477,969	22 %	543,680	282,547	52 %
Sub- Total	2,174,721	477,969	22 %	543,680	282,547	52 %
Sector: Public Sector Management						
District and Urban Administration	1,520,465	790,424	52 %	380,116	215,569	57 %
Local Statutory Bodies	862,548	475,789	55 %	215,637	204,320	95 %
Local Government Planning Services	566,652	100,790	18 %	141,663	72,302	51 %
Sub- Total	2,949,665	1,367,003	46 %	737,416	492,191	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,054	298,656	74 %	101,514	96,818	95 %
Internal Audit Services	40,765	28,813	71 %	10,191	10,498	103 %

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	<i>Sub- Total</i>	<i>446,820</i>	<i>327,470</i>	<i>73 %</i>	<i>111,705</i>	<i>107,316</i>	<i>96 %</i>
Grand Total		31,925,027	11,698,351	37 %	7,989,025	4,904,625	61 %

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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	826,177	59%	348,263	247,170	71%
District Unconditional Grant (Non-Wage)	82,779	62,484	75%	20,695	20,695	100%
District Unconditional Grant (Wage)	860,188	374,724	44%	215,047	96,418	45%
Gratuity for Local Governments	81,729	61,296	75%	20,432	20,432	100%
Locally Raised Revenues	47,912	79,015	165%	11,978	23,143	193%
Multi-Sectoral Transfers to LLGs_NonWage	99,758	89,467	90%	24,939	31,071	125%
Pension for Local Governments	193,977	145,483	75%	48,494	48,494	100%
Urban Unconditional Grant (Wage)	26,711	13,708	51%	6,678	6,916	104%
Development Revenues	127,412	141,256	111%	31,853	40,539	127%
District Discretionary Development Equalization Grant	88,178	87,955	100%	22,045	29,169	132%
Multi-Sectoral Transfers to LLGs_Gou	39,234	53,301	136%	9,808	11,369	116%
Total Revenues shares	1,520,465	967,433	64%	380,116	287,709	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,899	388,431	44%	221,725	103,335	47%
Non Wage	506,154	319,418	63%	126,538	99,795	79%
Development Expenditure						
Domestic Development	127,412	82,575	65%	31,853	12,439	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,520,465	790,424	52%	380,116	215,569	57%
C: Unspent Balances						
Recurrent Balances		118,328	14%			
Wage		0				

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Non Wage	118,328		
Development Balances	58,681	42%	
Domestic Development	58,681		
Donor Development	0		
Total Unspent	177,009	18%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was at UGX 967,433,000 (64%) 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 IPF during budgeting, respectively. There was however high outturn in Locally Raised Revenues and Multi-Sectoral Transfers to LLGs and Development Equalization Grant as more than the budgeted funds were received. The total expenditure was UGX 790,424,000 (52%) 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 to the delay in running the advert and identification of the service provider.

Highlights of physical performance by end of the quarter

Q1 - Q3 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; 06 Contracts Committee meetings and 02 Evaluation Committee meetings conducted. 02 adverts for goods and services run; 01 induction for District Councilors conducted; 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	284,662	72%	98,446	87,573	89%
District Unconditional Grant (Non-Wage)	50,052	41,289	82%	12,513	14,513	116%
District Unconditional Grant (Wage)	236,665	141,086	60%	59,166	47,258	80%
Locally Raised Revenues	25,000	26,758	107%	6,250	6,940	111%
Multi-Sectoral Transfers to LLGs_NonWage	63,839	68,274	107%	15,960	16,444	103%
Urban Unconditional Grant (Wage)	18,230	7,255	40%	4,558	2,418	53%
Development Revenues	12,269	18,594	152%	3,067	5,720	186%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	2,269	8,594	379%	567	2,387	421%
Total Revenues shares	406,054	303,256	75%	101,514	93,293	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,895	148,341	58%	63,724	49,676	78%
Non Wage	138,891	136,321	98%	34,723	39,942	115%
Development Expenditure						
Domestic Development	12,269	13,994	114%	3,067	7,199	235%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	406,054	298,656	74%	101,514	96,818	95%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		4,600	25%			
Domestic Development		4,600				
Donor Development		0				

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Total Unspent	4,600	2%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 303,256,000 (75%) of the annual budget of UGX 406,054,000. Although the overall revenue out turn was as planned, there was low out turn in District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) due to the delay in getting clearance for recruitment from MoPS. There was also high out turn in Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_Non-Wage, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_GoU as more than the budgeted funds were received. The total expenditure was UGX 298,656,000 (74%) 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

Highlights of physical performance by end of the quarter

Q4 Consolidated Budget Progress Performance Report submitted to MoFPED; Books of accounts procured; Q1-Q3 Releases warranted and invoiced; 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	662,936	77%	215,637	229,760	107%
District Unconditional Grant (Non-Wage)	501,047	375,785	75%	125,262	125,262	100%
District Unconditional Grant (Wage)	207,660	159,380	77%	51,915	53,127	102%
Locally Raised Revenues	25,000	21,080	84%	6,250	13,550	217%
Multi-Sectoral Transfers to LLGs_NonWage	123,898	102,983	83%	30,974	36,585	118%
Urban Unconditional Grant (Wage)	4,944	3,708	75%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	862,548	662,936	77%	215,637	229,760	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,604	163,088	77%	53,151	54,363	102%
Non Wage	649,945	312,701	48%	162,486	149,958	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	862,548	475,789	55%	215,637	204,320	95%
C: Unspent Balances						
Recurrent Balances						
		187,147	28%			
Wage		0				
Non Wage		187,147				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		187,147	28%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was at UGX 662,936,000 (77%) of the budgeted UGX 862,548,000, majorly because of high out turn in Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_Non-Wage as more than the budgeted funds were received. The total expenditure was UGX 475,789,000 (55%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance is the Ex-gratia for LC I, L C II Chairpersons and District Councillors which is usually paid out at the end of the Financial Year.

Highlights of physical performance by end of the quarter

04 Contracts Committee and 05 Evaluation Committee meetings conducted; 06 DSC meetings conducted to approve the recruitment advert, recruit, confirm, promote and re-designate staff; 06 Land applications cleared; 02 Internal Audit Reports reviewed; 04 set of minutes with relevant resolutions produced; 04 set of minutes with relevant resolutions produced; 03 Standing Committee, 03 Business Committee and 03 Council meetings conducted; 01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased; Salaries of 29 staff paid for 03 months.

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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	478,479	75%	158,529	161,671	102%
District Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	250,493	187,870	75%	62,623	62,623	100%
Sector Conditional Grant (Wage)	350,723	266,309	76%	87,681	90,947	104%
Development Revenues	9,030,343	5,800,708	64%	2,255,495	4,848,795	215%
Multi-Sectoral Transfers to LLGs_Gou	548,050	494,761	90%	134,922	187,218	139%
Other Transfers from Central Government	8,297,885	5,121,538	62%	2,074,471	4,600,107	222%
Sector Development Grant	184,409	184,409	100%	46,102	61,470	133%
Total Revenues shares	9,664,459	6,279,186	65%	2,414,024	5,010,466	208%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	383,123	264,195	69%	95,781	112,439	117%
Non Wage	250,993	137,740	55%	62,748	53,820	86%
Development Expenditure						
Domestic Development	9,030,343	232,337	3%	2,262,341	153,955	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,664,459	634,272	7%	2,420,870	320,214	13%
C: Unspent Balances						
Recurrent Balances		76,544	16%			
Wage		26,414				
Non Wage		50,130				
Development Balances		5,568,371	96%			
Domestic Development		5,568,371				
Donor Development		0				
Total Unspent		5,644,915	90%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 6,279,186,000 (65%) of the annual budget of UGX 9,664,459,000 majorly because no Multi-Sectoral Transfers to LLGs_NonWage was received at all and there was also low outturn in Other Transfers from Central Government (NUSAF3 and Resilience) as only operational funds 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 Sector Development Grant given that MoFPED released the development budget by Q3 to allow for early execution of contracts. The expenditure was only UGX 634,272,000 (7%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Wage was for one staff who left the district and the second staff who absconded. The unspent Non-Wage was for activities that could not be implemented due to severe drought that hit the district. The unspent Domestic Development was NUSAF3 funding released at the end of the quarter and was to be disbursed to various sub-project accounts.

Highlights of physical performance by end of the quarter

181,903 livestock vaccinated against CBPP, FMD and PPR; Extension services for 1,450 farmers in all the 19 LLGs provided; 61 farmers trained in fish management in 04 Subcounties; 1,300 farmers trained on crop disease control in all 19 LLGs; 125 tse-tse traps procured and deployed and 75 farmers trained on tse-tse control in 06 Subcounties; 09 months agricultural statistics collected from all the 19 LLGs collected, analysed, disseminated and stored; 19 LLG Agric. Extension staff trained on modern agronomic and livestock management practices; 01 Trade sensitization meeting organized at the district headquarters; 218 Businesses inspected and issued with trading licenses for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata; 02 Enterprises linked to UNBS for product quality and standard; 15 businesses assisted to register; 06 Cooperative groups supervised in 07 LLGs; 03 Hospitality facilities for tourists identified; 70 farmers mobilized for milk collection for the milk coolant; 01 staff trained on monitoring and mentoring of SACCOS; 15 staff trained on livestock collection of marketing information; 02 quarterly monitoring visits conducted by the District Chairperson, RDC, CAO SMS, Secretary Production and the Standing Committee of Production; 03 Budget Performance Progress Reports submitted to MAAIF; Office computers serviced; 14 staff paid salaries for 06 months; Computers serviced.

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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	3,270,365	75%	1,089,374	1,093,001	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,215	12,464	77%	4,054	4,241	105%
Sector Conditional Grant (Non-Wage)	447,461	335,695	75%	111,865	111,964	100%
Sector Conditional Grant (Wage)	3,890,820	2,922,206	75%	972,705	976,796	100%
Development Revenues	2,059,622	743,780	36%	514,906	646,708	126%
District Discretionary Development Equalization Grant	70,000	69,997	100%	17,500	23,331	133%
External Financing	1,953,545	637,705	33%	488,386	611,351	125%
Sector Development Grant	36,077	36,077	100%	9,019	12,026	133%
Total Revenues shares	6,417,118	4,014,145	63%	1,604,279	1,739,709	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,820	2,485,895	64%	972,705	833,551	86%
Non Wage	466,676	317,456	68%	116,669	90,790	78%
Development Expenditure						
Domestic Development	106,077	36,210	34%	26,519	29,460	111%
Donor Development	1,953,545	301,911	15%	488,386	278,932	57%
Total Expenditure	6,417,118	3,141,472	49%	1,604,279	1,232,733	77%
C: Unspent Balances						
Recurrent Balances		467,014	14%			
Wage		436,310				
Non Wage		30,704				
Development Balances		405,659	55%			
Domestic Development		69,865				
Donor Development		335,794				
Total Unspent		872,673	22%			

Vote:559 Kaabong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenues received were UGX 4,014,145,000 (63%) of the annual budget of UGX 6,417,118 majorly because no Locally Raised Revenues was received at all and the Donor Funding was only received from UNICEF (33%). There was however high out turn in District Discretionary Development Equalization Grant and Sector Development Grant since the development budget is released by Q3 to allow for timely execution of capital projects. The total expenditure was UGX 3,141,472,000 (49%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of underpayments of some staff and delay in getting clearance for recruitment from MoPS. Unspent Domestic Development was because of delayed running of the advert, identification of the service providers and execution of contracts. Unspent Donor Development were funds received from UNICEF at the end of the quarter and implementation will be done in Q4. Unspent Non-Wage was due to lower expenditure from Subcounties.

Highlights of physical performance by end of the quarter

In the NGO HFs: - 2,509 Outpatients and 322 Inpatients managed; 67 deliveries conducted; 262 children immunized with Pentavalent vaccine. In Basic Healthcare Services (HC IV-HC II):- 200 health workers trained in HFs; 49,551 outpatients managed; 1,834 inpatients managed; 1,285 deliveries conducted; 65% approved posts filled; 99% of the villages had functional VHTs; 1,756 children immunized with Pentavalent; In Kaabong Hospital: - 62% positions filled; 3,264 inpatients and 10,041 outpatients visited the District/General Hospital; 254 deliveries conducted. In Health Management and Supervision: - Drug orders delivered to NMS; Support supervision conducted; 02 vehicles serviced; Guard services paid for; Development Partners' supported activities related to health implemented and supervised; All staff paid salaries for 09 months.

Vote:559 Kaabong District

Quarter3

*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	4,112,364	73%	1,400,267	1,499,294	107%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	57,940	43,522	75%	14,485	14,528	100%
Locally Raised Revenues	6,346	0	0%	1,587	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,061	7,822	52%	3,765	3,336	89%
Other Transfers from Central Government	0	5,970	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,108,452	738,366	67%	277,113	368,882	133%
Sector Conditional Grant (Wage)	4,408,270	3,316,684	75%	1,102,068	1,112,549	101%
Development Revenues	1,466,123	1,491,210	102%	366,829	751,398	205%
District Discretionary Development Equalization Grant	300,000	299,989	100%	75,000	99,989	133%
External Financing	356,629	381,082	107%	89,157	381,082	427%
Multi-Sectoral Transfers to LLGs_Gou	0	646	0%	299	496	166%
Sector Development Grant	809,494	809,494	100%	202,374	269,831	133%
Total Revenues shares	7,067,193	5,603,574	79%	1,767,097	2,250,692	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,466,211	3,359,362	75%	1,116,553	1,212,250	109%
Non Wage	1,134,859	686,112	60%	283,715	308,177	109%
Development Expenditure						
Domestic Development	1,109,494	207,732	19%	277,374	207,732	75%
Donor Development	356,629	123,000	34%	89,157	123,000	138%
Total Expenditure	7,067,193	4,376,205	62%	1,766,798	1,851,159	105%
C: Unspent Balances						
Recurrent Balances		66,891	2%			
Wage		844				

Vote:559 Kaabong District**Quarter3**

Non Wage	66,046		
Development Balances	1,160,478	78%	
Domestic Development	902,397		
Donor Development	258,082		
Total Unspent	1,227,369	22%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 5,603,574,000 (79%) 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 and Locally Raised Revenue at all. 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 released in quarters 1, 3 and 4 in line with the school calendar. 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. There was also high out turn in External Financing as more than the budgeted funds were received from UNICEF due to expansion of interventions. The total expenditure was UGX 4,376,205,000 (62%) 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 that resulted 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. Unspent Donor Development were funds received from UNICEF at the end of the quarter and implementation to be done in Q4.

Highlights of physical performance by end of the quarter

UPE funds transferred to 52 Primary Schools; 501 qualified primary teachers deployed in primary schools; 45,879 pupils enrolled in primary schools; 8,000 propped out of primary schools; 50 pupils passed in the 2019 PLE from 40 primary seven schools; 1,300 candidates sat for 2019 Exams in the 40 P7 primary schools; 542 Primary Teachers paid salaries for 09 months; 2,341 students enrolled in 02 Secondary Schools; 125 Students sat for UCE in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope Paul II Memorial S.S; 33 teachers paid salaries for 03 months in 02 Secondary Schools; Construction works supervised and monitored; 12 Instructors paid salaries in Kaabong Technical Institute; 03 non-teaching staff paid salaries in Jubilee 2000 S.S Karenga and Kaabong S.S; 127 Students enrolled in Kaabong Technical Institute; 52 Government aided, 10 community Primary Schools and 01 Tertiary Institution monitored and inspected; 05 staff in Education Office paid salaries for 09 months; Athletics competitions conducted from School to National level; 83 children with learning difficulties accessing SNE at Komukuny Girls Primary School.

Vote:559 Kaabong District

Quarter3

*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	993,118	92%	268,567	253,160	94%
District Unconditional Grant (Wage)	86,348	90,719	105%	21,587	29,983	139%
Multi-Sectoral Transfers to LLGs_NonWage	3,155	3,046	97%	789	1,083	137%
Other Transfers from Central Government	971,244	879,272	91%	242,811	216,614	89%
Urban Unconditional Grant (Wage)	13,521	20,081	149%	3,380	5,481	162%
Development Revenues	94,453	110,843	117%	23,613	19,875	84%
Multi-Sectoral Transfers to LLGs_Gou	94,453	110,843	117%	23,613	19,875	84%
Total Revenues shares	1,168,722	1,103,961	94%	292,180	273,035	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,870	110,800	111%	24,967	35,464	142%
Non Wage	974,399	655,156	67%	243,600	352,947	145%
Development Expenditure						
Domestic Development	94,453	90,968	96%	23,613	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,722	856,925	73%	292,180	388,410	133%
C: Unspent Balances						
Recurrent Balances						
		227,162	23%			
Wage		0				
Non Wage		227,162				
Development Balances						
		19,875	18%			
Domestic Development		19,875				
Donor Development		0				
Total Unspent		247,037	22%			

Vote:559 Kaabong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was UGX 1,103,961,000 (94%) of the annual budget of UGX 1,168,722,000 majorly because the out turn of all the revenue sources was higher than the budgeted. The total expenditure was UGX 856,925,000 (73%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage was for both the district and LLGs because:- Excavator and Bulldozer were not returned in time from Gulu Regional workshop; Service providers were not identified in time due to the late running of the advert; Road equipment frequently broke down. The unspent Domestic Development was for the LLGs whose absorption was equally affected by the delay in the return of the Excavator and Bulldozer from Gulu Regional workshop.

Highlights of physical performance by end of the quarter

Bottle necks removed from 13 Community Access Roads; 60 kms CARs graded in 18 Sub-county; 10 kms of Urban unpaved roads routinely maintained; 10 km of district roads routinely maintained; 32 km of district roads periodically maintained; 04 office vehicles maintained; 5 pairs of Grader blade; 03 pairs of cutting bits for the grader purchased; 03 drainage systems improved; 01 quarterly meeting for road committee conducted; BoQs prepared and submitted to PDU; 400 km of roads for routine manual work surveyed; Office Equipment maintained and serviced; Q3 Budget Performance Report submitted to MoWT; 35 projects supervised; 22 staff paid salaries for 03 months

Vote:559 Kaabong District

Quarter3

*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	76,988	78%	24,787	24,815	100%
District Unconditional Grant (Wage)	30,933	22,990	74%	7,733	7,663	99%
Multi-Sectoral Transfers to LLGs_NonWage	1,052	1,015	97%	263	361	137%
Sector Conditional Grant (Non-Wage)	52,765	39,573	75%	13,191	13,191	100%
Urban Unconditional Grant (Wage)	14,400	13,409	93%	3,600	3,600	100%
Development Revenues	1,759,507	640,258	36%	439,877	341,580	78%
External Financing	1,319,714	198,461	15%	329,929	198,461	60%
Multi-Sectoral Transfers to LLGs_Gou	103,931	105,937	102%	25,983	31,166	120%
Sector Development Grant	314,808	314,808	100%	78,702	104,936	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	1,858,656	717,246	39%	464,664	366,396	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	36,399	80%	11,333	11,263	99%
Non Wage	53,816	39,583	74%	13,454	12,966	96%
Development Expenditure						
Domestic Development	439,792	263,556	60%	112,964	121,358	107%
Donor Development	1,319,714	0	0%	329,927	0	0%
Total Expenditure	1,858,656	339,538	18%	467,678	145,587	31%
C: Unspent Balances						
Recurrent Balances						
		1,006	1%			
Wage		0				
Non Wage		1,006				
Development Balances						
		376,702	59%			
Domestic Development		178,242				
Donor Development		198,461				

Vote:559 Kaabong District**Quarter3**

Total Unspent	377,708	53%	
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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 717,246,000 (39%) of the annual budget of UGX 1,858,656,000 majorly because only UGX 198,461,000 (15%) of the Donor Funding was received. However, there was high out turn in Multi-Sectoral Transfers to LLGs_NonWage due to increased allocation at the LLGs level and the high out turn in Urban Unconditional Grant (Wage) was because the wage enhancement was not catered for during budgeting. Furthermore, all Sector Development Grant and Transitional Development Grant were received as the development funds are released by the end of the quarter to allow for timely execution of capital projects. The total expenditure was only UGX 339,538,000 (18%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Non-Wage was for obligation (stationery) not cleared at the end of the quarter. Unspent Domestic Development funds were for capital investments whose works were still in progress as a result of late running of the advert, identification of the service providers, signing of the contracts and completion of work. Unspent Donor Development funds were received at the end of quarter and implementation to be done in Q4.

Highlights of physical performance by end of the quarter

05 deep wells drilled; 3 construction visits conducted in 04 Sub-Counties; 11 boreholes across the district tested for water quality; 12 boreholes repaired; 02 water systems repaired; 06 sanitation events conducted; 05 Water User Committees (WUCs) formed; 05 water user committees trained; 05 DWSCCM conducted; 01 Advocacy meeting conducted; 10 villages triggered; 03 financial notices posted; 03 staff paid salaries for 09 months.

Vote:559 Kaabong District

Quarter3

*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	69,640	130%	13,357	23,536	176%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,220	59,400	197%	7,555	19,800	262%
Locally Raised Revenues	3,958	0	0%	989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,428	1,465	60%	607	811	134%
Sector Conditional Grant (Non-Wage)	6,584	4,938	75%	1,646	1,646	100%
Urban Unconditional Grant (Wage)	5,240	3,836	73%	1,310	1,279	98%
Development Revenues	124,244	122,078	98%	31,061	28,544	92%
Multi-Sectoral Transfers to LLGs_Gou	124,244	122,078	98%	31,061	28,544	92%
Total Revenues shares	177,674	191,718	108%	44,418	52,080	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,460	63,236	178%	8,865	21,079	238%
Non Wage	17,970	6,403	36%	4,492	2,823	63%
Development Expenditure						
Domestic Development	124,244	107,858	87%	31,061	60,566	195%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,674	177,497	100%	44,418	84,467	190%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		14,221				
Donor Development		0				
Total Unspent		14,221	7%			

Vote:559 Kaabong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 191,718,000 (108%) of the annual budget of UGX 177,674,000. This was majorly because of wage enhancement high out turn in District Unconditional Grant (Wage) and also high out turn in Multi-Sectoral Transfers to LLGs_GoU as the Development funds are usually released by Q3 to allow for timely execution of capital projects. However, no District Unconditional Grant (Non-Wage) and Locally Raised Revenues were received at all. The total expenditure was UGX 177,497,000 (100%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Domestic Development for LLGs for the supplies not delivered as the service providers were identified rather late

Highlights of physical performance by end of the quarter

01 river bank of Nalakas and 01 wetland of Opotipot restored; 12 Environmental offenders arrested and 02 CFRS monitored; 175 men and women trained on environmental conservation and climate change in Kathile South Subcounty; 04 staff paid salaries for 09 months.

Vote:559 Kaabong District

Quarter3

*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	424,262	99%	106,972	82,989	78%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	234,867	168,912	72%	58,717	51,692	88%
Locally Raised Revenues	3,058	5,450	178%	764	2,000	262%
Multi-Sectoral Transfers to LLGs_NonWage	47,613	162,773	342%	11,903	12,160	102%
Other Transfers from Central Government	69,800	35,714	51%	17,450	0	0%
Sector Conditional Grant (Non-Wage)	63,310	47,483	75%	15,828	15,828	100%
Urban Unconditional Grant (Wage)	5,240	3,930	75%	1,310	1,310	100%
Development Revenues	1,746,833	499,777	29%	436,708	134,317	31%
External Financing	482,221	28,170	6%	120,555	28,170	23%
Multi-Sectoral Transfers to LLGs_Gou	249,643	264,948	106%	62,411	106,147	170%
Other Transfers from Central Government	1,014,969	206,659	20%	253,742	0	0%
Total Revenues shares	2,174,721	924,040	42%	543,680	217,306	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,107	172,843	72%	60,027	53,002	88%
Non Wage	187,781	75,134	40%	46,945	22,635	48%
Development Expenditure						
Domestic Development	1,264,612	229,993	18%	316,153	206,910	65%
Donor Development	482,221	0	0%	120,555	0	0%
Total Expenditure	2,174,721	477,969	22%	543,680	282,547	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		176,286				

Vote:559 Kaabong District**Quarter3**

Development Balances	269,784	54%	
Domestic Development	241,614		
Donor Development	28,170		
Total Unspent	446,070	48%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 924,040,000 (42%) of the annual budget of UGX 2,174,721,000. This was majorly because no District Unconditional Grant (Non-Wage) was received at all. Also only, there were low out turns in External Financing and Other Transfers from Central Government as not all the budgeted funds were received. There was however high outturns in Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_GoU as more than the budgeted funds were received. The total expenditure was UGX 477,969,000 (22%) of the annual budget.

Reasons for unspent balances on the bank account

There was slow absorption by Sub-Counties. The unspent Non-Wage funds are for groups under the Micro-Projects from OPM and the disability grant. The unspent Domestic Development are funds for UWEP groups that did not open Bank accounts for funds to be transferred. Unspent Donor Development is UNICEF Funding received at the end of the quarter and to be utilized in Q4.

Highlights of physical performance by end of the quarter

2,100 FAL learners mobilized and enrolled in 14 Sub-Counties; 890 FAL learners trained; 11 children cases (Juveniles) handled and settled; 6 assistive aid supplied to disabled and elderly Community; 01 ordinance on SRH/GBV/HIV and AIDS approved by the District Council; 26 women groups mobilized and appraised for funding under UWEP; 9 juvenile cases handled; Funds disbursed to 25 Youth Groups under YLP in 07 Subcounties; 02 District Youth Council meetings conducted; 11 PWD groups mobilized to receive seed capital for IGAs; 01 District Women Council oriented on their functions; 23 staff paid salaries for 09 months; Support supervision and monitoring of department activities across all the LLGs conducted; Staff appraisal and mentoring conducted; 01 department vehicle repaired and maintained.

Vote:559 Kaabong District

Quarter3

*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	48,826	49%	24,902	15,796	63%
District Unconditional Grant (Non-Wage)	36,285	27,214	75%	9,071	9,071	100%
District Unconditional Grant (Wage)	51,584	17,988	35%	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	1,985	114%	435	729	168%
Development Revenues	467,042	368,294	79%	116,761	152,559	131%
District Discretionary Development Equalization Grant	323,602	323,590	100%	80,901	107,855	133%
External Financing	143,440	44,704	31%	35,860	44,704	125%
Total Revenues shares	566,652	417,120	74%	141,663	168,355	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,584	17,988	35%	12,896	5,996	46%
Non Wage	48,025	29,655	62%	12,006	16,658	139%
Development Expenditure						
Domestic Development	323,602	53,147	16%	80,900	49,647	61%
Donor Development	143,440	0	0%	35,860	0	0%
Total Expenditure	566,652	100,790	18%	141,663	72,302	51%
C: Unspent Balances						
Recurrent Balances		1,184	2%			
Wage		0				
Non Wage		1,184				
Development Balances		315,147	86%			
Domestic Development		270,443				
Donor Development		44,704				
Total Unspent		316,330	76%			

Vote:559 Kaabong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total revenues received were UGX 417,120,000 (74%) of the approved annual budget of UGX 566,652,000. This was due to non-receipt of donor funds from GIZ. Also, not all the budgeted District Unconditional Grant (Wage) was received due to the re-designation of the Population Officer to Senior Assistant Secretary and not all the budgeted Locally Raised Revenue was received. There was however high out turn in Multi-Sectoral Transfers to LLGs-NonWage as more than the budgeted funds were allocated at the LLGS level and in District Discretionary Development Equalization Grant as development funds are usually released by Q3 to allow for timely execution of the capital projects. The total expenditure of the quarter was only UGX 100,790,000 (18%) of the annual budget.

Reasons for unspent balances on the bank account

Non-Wage unspent balance was for PAF monitoring not conducted due to late awarding of projects; Unspent Domestic Development balance was for capital projects which were still in progress as a result of the late running of the advert and the late identification of the service providers; Unspent Donor Development were UNICEF funds received at the close of the quarters and implementation to done in Q4.

Highlights of physical performance by end of the quarter

BFP, Draft budget and 03 quarterly reports prepared and submitted to the relevant offices; Office ICT equipment serviced and maintained; 01 quarterly DDEG monitoring conducted by the Political Leaders and Technical Staff; 01 Statistical Abstract prepared and submitted; Data for planning collected; Payments made up to the levels of work for construction of 01 Administration Block each at Lotim and Lokri Sub-County Headquarters; 01 monitoring visit conducted by the RDC, DEC and Technical staff; 09 DTPCs meetings conducted; 02 staff paid salaries for 09 months.

Vote:559 Kaabong District

Quarter3

*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	30,782	76%	10,191	8,551	84%
District Unconditional Grant (Non-Wage)	7,000	7,500	107%	1,750	1,000	57%
District Unconditional Grant (Wage)	9,698	7,254	75%	2,424	2,424	100%
Locally Raised Revenues	5,173	0	0%	1,293	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,051	7,210	90%	2,013	2,187	109%
Urban Unconditional Grant (Wage)	10,843	8,818	81%	2,711	2,939	108%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	40,765	30,782	76%	10,191	8,551	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,541	15,264	74%	5,135	4,556	89%
Non Wage	20,224	13,549	67%	5,056	5,943	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,765	28,813	71%	10,191	10,498	103%
C: Unspent Balances						
Recurrent Balances						
		1,969	6%			
Wage		808				
Non Wage		1,161				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,969	6%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 30,782,000 (76%) 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 28,813,000 (71%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non Wage was due to late transfer of funds to the department and the unspent Wage was due to the under payment of the salary of one 01 staff

Highlights of physical performance by end of the quarter

3 quarterly Internal Audit Report prepared and submitted to the relevant offices; 03 Internal audits conducted in 9 directorates, 18 LLGs, 01 hospital, 14 Lower Health Facilities, 22 primary schools; 2 staff salaries paid and small office equipment.

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<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	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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-Q3 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	Q1 and Q2 releases warranted and invoiced; Staff salaries paid; Implementation of government programs coordinated, supervised and monitored
211101 General Staff Salaries	886,899	388,431	44 %		103,335
212105 Pension for Local Governments	193,977	78,572	41 %		25,450
212107 Gratuity for Local Governments	81,729	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	8,636	86 %		3,283
223004 Guard and Security services	4,000	0	0 %		0
227001 Travel inland	31,575	107,765	341 %		35,108
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	11,300	57 %		1,900
Wage Rect:	886,899	388,431	44 %		103,335
Non Wage Rect:	346,280	206,273	60 %		65,741
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,233,179	594,704	48 %		169,076
Reasons for over/under performance:	The low expenditure in wage was because of 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	(80%)		(80%)Upto at least 80% of established posts filled	(80%)Upto at least 80% of established posts filled
%age of staff appraised	(99% of staff appraised) 99% of staff appraised	(99%)		(99%)99% of staff appraised	(99%)99% 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%)		()	(99%)Staff paid their salaries by 28th of every month

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%age of pensioners paid by 28th of every month	() 72 pensioners paid by the 28th of every month	()	()	()40 pensioners paid by the 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	16,337	15,766	97 %	2,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,337	15,766	97 %	2,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,337	15,766	97 %	2,958
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 programms well coordinated	LLGs backstopped and programs well coordinated	LLGs backstopped and programms well coordinated	LLGs backstopped and programs 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 programs because the meagre resources could not allow			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated
222003 Information and communications technology (ICT)	5,000	2,500	50 %	1,250
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:	Funds for this activity were released on time to enable the activity to be implemented as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of the CAO maintained	Office of CAO fully maintained and functional, medical expenses for staff paid	Office of the CAO maintained
221012 Small Office Equipment	3,000	1,085	36 %	1,085

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,085	36 %	1,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,085	36 %	1,085

Reasons for over/under performance: The over performance was because personnel in the office of CAO have increased

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99) District records properly arranged and managed	(99) District records properly arranged and managed	(99) District records properly arranged and managed	(99) 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: Though budgeted for this activity was done as a routine activity

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: This activity though budgeted for, was done riding on other government programs

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	2 adverts run and 4 Contracts Committee meetings conducted	06 Contracts Committee meetings and 02 Evaluation Committee meetings conducted; 03 adverts for goods and services run.	1 Advert for Domestic Bidding run and 1 Contracts Committee meeting held	01 advert for domestic bidding run and 03 Contracts Committee meetings conducted
221002 Workshops and Seminars	10,000	5,906	59 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,906	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,906	59 %	0
Reasons for over/under performance: These activities were held using funds from the operations of CAO				
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,	04 staff supported to pursue PGDs; 01 mentoring conducted; 01 office re-tooled with office equipment; 01 support supervision conducted	4 Staffs trained, 1 mentoring conducted, 1 office retooled with office equipments, 1support supervision	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	79,178	29,432	37 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,178	29,432	33 %	0
Donor Dev:	0	0	0 %	0
Total:	88,178	29,432	33 %	0
Reasons for over/under performance: The planned implemetNation to be done in Q4				
Total For Administration : Wage Rect:	886,899	388,431	44 %	103,335
Non-Wage Reccurent:	406,396	231,530	57 %	71,034
GoU Dev:	88,178	29,432	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,381,473	649,393	47.0 %	174,369

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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)	()		(2018-08-31)	Paid salary for 32 staff both at Headquarters and LLGs , Assorted Books of accounts procured; 1 vehicle and office IT equipment repaired and maintained; 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
					(2019-03-29)Books of accounts procured; Q2 Releases warranted and invoiced; 32 staff paid salaries; Small office equipment purchased
Non Standard Outputs:	N/A	Books of accounts paid		N/A	Books of accounts paid
211101 General Staff Salaries	254,895	148,341	58 %		49,676
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,500
213002 Incapacity, death benefits and funeral expenses	1,500	1,364	91 %		375
221002 Workshops and Seminars	4,000	3,377	84 %		1,000
221007 Books, Periodicals & Newspapers	15,000	11,297	75 %		3,797
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
221012 Small Office Equipment	600	450	75 %		150
221014 Bank Charges and other Bank related costs	1,000	886	89 %		200
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	11,800	9,850	83 %		2,950
227004 Fuel, Lubricants and Oils	3,800	4,014	106 %		1,950
228002 Maintenance - Vehicles	3,000	5,356	179 %		750
228003 Maintenance – Machinery, Equipment & Furniture	300	1,800	600 %		0

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228004	Maintenance – Other	52	26	50 %	13
	Wage Rect:	254,895	148,341	58 %	49,676
	Non Wage Rect:	48,052	44,169	92 %	13,935
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	302,947	192,510	64 %	63,611
Reasons for over/under performance:		More travels for warranting of direct transfers were made since cash limits were released late			
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		() (925000)Back stopping of LLGs done	
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		() (42432859)Agency fees from contractors, Land fees and business registration collected	
Non Standard Outputs:		N/A Assorted stationery		1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured Assorted stationery	
221011	Printing, Stationery, Photocopying and Binding	1,000	3,412	341 %	1,912
227001	Travel inland	6,000	5,905	98 %	1,750
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	11,317	126 %	3,662
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	11,317	126 %	3,662
Reasons for over/under performance:		The actual expenditure was higher than the planned as the members of the Standing Committee 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	(01/04/2019)		(2019-03-31) 1 Final Form B and 1 BFP prepared	(2019-03-29)Draft Budget prepared
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and AWP presented to Council	(01/04/2019)		(2019-03-31)Draft Annual Work plan and Budgets presented to Council	(2019-04-01)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	7,300	5,155	71 %		1,900
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,855	73 %		2,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,855	73 %		2,150
Reasons for over/under performance:	Excess expenditures was as a result of the obligation not cleared in Q2				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	4 Travel inland done, assorted office stationery procured and small office equipment purchased.	Stationery procured		1 Travel inland done, assorted office stationery procured and small office equipment purchased.	Stationery procured
221011 Printing, Stationery, Photocopying and Binding	800	650	81 %		250
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,800	76 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,800	76 %		1,300
Reasons for over/under performance:	The new formats of financial reporting have not been conceptualized by a number accounts staff				
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	(31/07/2019)	(01 report prepared and financial statements prepared	(2018-07-31)06 months report submitted to MoFPED
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	4,500	2,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,625	53 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,625	53 %	125
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	Supply delivered	Part payment made for the purchase of money safe
312211 Office Equipment	10,000	5,400	54 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,400	54 %	2,100
Donor Dev:	0	0	0 %	0
Total:	10,000	5,400	54 %	2,100
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	148,341	58 %	49,676
Non-Wage Reccurent:	75,052	67,766	90 %	21,172
GoU Dev:	10,000	5,400	54 %	2,100
Donor Dev:	0	0	0 %	0
Grand Total:	339,947	221,507	65.2 %	72,949

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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	Salaries of 29 staff paid for 03 months;; 01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased.		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	Salaries of 29 staff paid for 03 months;; 01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased.
211101 General Staff Salaries	212,604	163,088	77 %		54,363
211103 Allowances (Incl. Casuals, Temporary)	376,599	112,938	30 %		74,978
221008 Computer supplies and Information Technology (IT)	2,000	4,980	249 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,945	49 %		1,000
221012 Small Office Equipment	2,000	2,566	128 %		500
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	6,000	9,299	155 %		1,500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	3,000	2,035	68 %		750
Wage Rect:	212,604	163,088	77 %		54,363
Non Wage Rect:	396,599	135,013	34 %		79,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	609,203	298,101	49 %		134,341
Reasons for over/under performance:	The under performance arose because during the Quarter, one extra-ordinary council meeting which was planned for Q3 was pushed to Q4. Furthermore, 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.	04 Contracts Committee and 05 Evaluation Committee meetings conducted;		2 contracts committee and 2 evaluation committee meetings conducted and reports submitted to relevant Authorities.	02 Contracts Committee and 02 Evaluation Committee meetings conducted;

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211103 Allowances (Incl. Casuals, Temporary)	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: 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	06 DSC meetings conducted to approve the recruitment advert, recruit, confirm, promote and re-designate staff	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	03 DSC meetings conducted to approve the recruitment advert, recruit, confirm, promote and re-designate staff
211103 Allowances (Incl. Casuals, Temporary)	7,792	3,948	51 %	1,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,792	3,948	51 %	1,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,792	3,948	51 %	1,948

Reasons for over/under performance: The expenditure was as planned. There were more sittings than planned because there was quite much work to be done although not all facilitation was paid out.

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	(06)	()	(03)One Land Board meeting conducted
No. of Land board meetings	() 4 quarterly DLB meetings conducted and 2 Institutional	()	()	(01) Land Board meeting conducted to draw work plan for District Land Board
Non Standard Outputs:	N/A	N/A		N/A

211103 Allowances (Incl. Casuals, Temporary)	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: There was a challenge of incomplete reports from the Area Land Committees and Physical Planning Committees

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 4 LG-PAC meetings conducted	(02)	()	(01)01 Internal Audit Reports reviewed
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No. of LG PAC reports discussed by Council	() 4 LG-PAC reports discussed by Council	(00)	()	(00)No LG PAC report discussed by Council but planned in the next Quarter.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,120	59 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,120	59 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,120	59 %	1,750
Reasons for over/under performance:	The expenditure was as planned.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 7 council meetings conducted	(04)	()	(02)02 set of minutes with relevant resolutions produced
Non Standard Outputs:	Travel inland facilitated, one vehicle maintained, small office equipments purchased, office stationary procured and fuel for office running purchased	01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	1,500	1,218	81 %	375
227001 Travel inland	7,000	6,574	94 %	1,750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	7,000	4,019	57 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,936	65 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	12,936	65 %	5,000
Reasons for over/under performance:	The expenditure was as planned.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	7 satanding committee meetings conducted and 6 Business committee meetings conducted	03 Standing Committee, 03 Business Committee and 03 Council meetings conducted	2 standing committee meetings conducted and 2 Business committee meetings conducted	01 Standing Committee, 01 Business Committee and 01 General Council meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	82,656	47,481	57 %	20,664

Vote:559 Kaabong District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,656	47,481	57 %	20,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,656	47,481	57 %	20,664
Reasons for over/under performance: Meetings not conducted to be conducted in Q4				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,604</i>	<i>163,088</i>	<i>77 %</i>	<i>54,363</i>
<i>Non-Wage Reccurent:</i>	<i>526,047</i>	<i>212,498</i>	<i>40 %</i>	<i>112,340</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>375,586</i>	<i>50.8 %</i>	<i>166,703</i>

Vote:559 Kaabong District

Quarter3

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; 02 quarterly monitoring visits conducted by the District Chairperson, RDC, CAO SMS, Secretary Production and the Standing Committee of Production; 03 Budget Performance Progress Reports submitted to MAAIF; Office computers serviced; 14 staff paid salaries for 06 months; Computers serviced.		3 month salaries for t 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	14 staff paid salaries for 03 months; Extension services provided to 500 farmers 19 LLGs; Quarterly monitoring conducted by DCP, RDC, CAO, SMS, Secretary Production and the committee of production in 19 LLGs; 01 office vehicle maintained; 01 Budget Performance Progress Report submitted to MAAIF; Computers serviced.
211101 General Staff Salaries	340,537	239,895	70 %		104,339
211103 Allowances (Incl. Casuals, Temporary)	60,000	24,695	41 %		4,500
221003 Staff Training	3,800	2,000	53 %		2,000
221008 Computer supplies and Information Technology (IT)	3,800	1,600	42 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,900	400	21 %		400
227001 Travel inland	52,000	28,960	56 %		12,000

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227004 Fuel, Lubricants and Oils	59,786	28,705	48 %	12,000
Wage Rect:	340,537	239,895	70 %	104,339
Non Wage Rect:	181,286	86,360	48 %	32,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	521,823	326,255	63 %	136,439

Reasons for over/under performance: Due to the severe drought, most activities especially the establishment of crop demonstration gardens could not be conducted and had to be postponed until the onsets of rains

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A				
Non Standard Outputs:	Balance from extension wage	N/A	Balance from extension wage	N/A
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: This was balance from extension grant wage and has not been spent

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	pesticides for control of fall army worm procured, two motorcycles for extension workers procured.	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: The delay in running the advert and identification of the service provider could not allow the implementation of the planned activities

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	200,000 livestock vaccinated	181,903 livestock vaccinated against CBPP, FMD and PPR		50,000 livestock vaccinated	98,436 livestock vaccinated against CBPP, FMD, and PPR
227001 Travel inland	12,000	9,100	76 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	9,100	76 %		5,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	9,100	76 %		5,600
Reasons for over/under performance:	Vaccination of livestock which was not implemented in the first quarter was implemented in the quarter under review. More funding for vaccination was sourced from the Resilience Project and this resulted in over performance in the quarter under review.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	100 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	61 farmers trained in fish management in the Subcounties of Karenga, Kapedo, Lolelia and Kaabong West		25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	21 farmers trained in fish management in the Subcounties of Karenga, Kapedo, Lolelia and Kaabong West
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:	04 farmers did not report for the training and this led to under performance in the targeted number of participants				
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	1,300 farmers trained on crop disease control in all 19 LLGs		450 farmers trained on crop disease control in all the sub counties in the district	350 farmers trained on crop disease control in all 19 LLGs
227001 Travel inland	10,000	8,000	80 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,000	80 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,000	80 %	2,000

Reasons for over/under performance: Drought affected the establishment of the demonstration site for the training of farmers on control of crop diseases and also the invasion of locusts in Kamion Subcounty affected the funding

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	09 months agricultural statistics from all the 19 LLGs collected, analysed, disseminated and stored	3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	03 months agricultural statistics from all the 19 LLGs collected, analysed, disseminated and stored
227001 Travel inland	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Funds were spent as planned. However, there is 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	(125)	(125)Tse-tse traps procured and deployed in the Sub-counties of Lobalangit, Kapedo, Kawalakol, Karenga, Lolelia and Sidok	(125)Tse-tse traps procured and deployed in the Sub-counties of Lobalangit, Kapedo, Kawalakol, Karenga, Lolelia and Sidok
Non Standard Outputs:	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse flies	75 farmers trained on tsetse control	25 farmers trained on tsetse control	25 farmers trained on tsetse control
227001 Travel inland	3,000	2,220	74 %	720

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,220	74 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,220	74 %	720

Reasons for over/under performance: Since tse-tse traps were supplied under Regional Pastoral Livelihood Resilience Project available funds were utilized to train more farmers

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 LLG Agric. Extension staff trained on modern agronomic and livestock management practices	19 sub county extension staff trained on modern agronomic and livestock management practices	Not implemented
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Due to the severe drought, the training was differed to the fourth quarter

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	Three Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 9 month, 9 month water supplied to production department, production activities monitored and supervised for three quarters. Salaries for DPMO for 9 month 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	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
211101 General Staff Salaries	32,400	24,300	75 %	8,100
227001 Travel inland	12,445	9,110	73 %	3,000
Wage Rect:	32,400	24,300	75 %	8,100
Non Wage Rect:	12,445	9,110	73 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,845	33,410	75 %	11,100

Reasons for over/under performance: N/A

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	1,080 CPMCs and CPCs members trained in all the 120 sub projects, stationery supplied, fuel procured, facilitation allowances paid	planting and stocking material, procured and distributed to farmers 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 10 community animal health workers trained,	1,080 CPMCs and CPCs members trained in all the 120 sub projects, stationery supplied, fuel procured, facilitation allowances paid
281504 Monitoring, Supervision & Appraisal of capital works	948	92,917	9803 %	92,917
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	92,917	1 %	92,917
Donor Dev:	0	0	0 %	0
Total:	8,298,833	92,917	1 %	92,917
Reasons for over/under performance:	Delay in the approval of the sub-projects by Office of the Prime Minister and also delay in the release of funds by OPM			
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	(00)		(1)A mini laboratory constructed and solar power supplied for the Production Department	(00)Construction works at window level
Non Standard Outputs:	N/A	N/A		N/A	N/A
281502 Feasibility Studies for Capital Works		1,000	0	0 %	0
312101 Non-Residential Buildings		60,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		61,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		61,000	0	0 %	0

Reasons for over/under performance: There was a delay in running the advert, identifying the service provider and commencement of construction

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)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One Trade sensitization meeting organized at the district headquarters	(01)		(0)0	(01)Trade sensitization meeting organized 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	(218)		(100)Businesses inspected for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(112)112 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	(218)		(100)Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and	(112)112 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	1,150	41 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,800	1,150	41 %	650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,800	1,150	41 %	650

Reasons for over/under performance: Inadequate funding could not allow a radio talk show to be conducted and this will therefore be implemented in the forth quarter

Output : 018302 Enterprise Development Services

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No of awareness radio shows participated in	(1) One awareness radio show conducted in Kotido	(01)		(1)One awareness radio show conducted in Kotido	(01)Awareness radio show conducted in Kotido
No of businesses assisted in business registration process	(20) 20 businesses assisted to register	(15)		(5)businesses assisted to register	(10)10 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	(02)		(1)Enterprises linked to UNBS for product quality and standard	(01)01 Enterprise linked to UNBS for product quality and standard
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,400	1,500	63 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,500	63 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,500	63 %		900
Reasons for over/under performance:	Some of the activities which were not implemented in the first quarter were implemented in the quarter under review and this led to over performance in expenditure and more results were achieved				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0)		(0)N/A	(0)N/A
No. of market information reports desserminated	(08) 08 Market information reports disseminated	(6)		(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	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,800	75 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,800	75 %		600
Reasons for over/under performance:	Extra support was received from the RPLRP for collection, analysis, and dissemination of Livestock Marketing Information this resulted in over performance				
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)	(06)		(3)12 cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo(1), Kathile (01), Lolelia (01) and Kaabong T/C (04)	(3) 03 Cooperatives groups supervised in the LLGs of Lobalangit, Karenga, Kawalakol, Kapedo, Kathile, Lolelia and Kaabong T/C
No. of cooperative groups mobilised for registration	(0) N/A	(0)		(0)N/A	(0)N/A
No. of cooperatives assisted in registration	(0) N/A	(0)		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,000	3,500	70 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,500	70 %	2,000

Reasons for over/under performance: No new cooperatives mobilized and registered

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(5)	(1) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(3) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(05) Hospitality facilities for tourists identified	(03)	(1) Hospitality facilities for tourists identified	(02) 02 Hospitality facilities for tourists identified
No. and name of new tourism sites identified	(0) N/A	(0)	(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,162	2,000	63 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,162	2,000	63 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,162	2,000	63 %	1,000

Reasons for over/under performance: Some of the activities planned for the first quarter were implemented in the quarter under review

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	(02)	(1) 50 farmers mobilized for milk collection for the milk coolant	(01) 20 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	1,500	75 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000

Reasons for over/under performance: Due to severe drought, farmers could not be mobilized for milk production

Output : 018307 Sector Capacity Development

N/A

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Non Standard Outputs:		One staff trained on monitoring, mentoring of SACCOS	01 staff trained on monitoring, mentoring of SACCOS and 15 staff trained on collection of livestock marketing information	One staff trained on monitoring, mentoring of SACCOS	15 staff trained on collection of livestock marketing information
221003 Staff Training		1,000	750	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	750	75 %	500
Reasons for over/under performance:		Additional funding was sourced from RPLRP for the training of staff			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Lower Local Governments supervised, monitored and mentored	19 LLGs supervised, monitored and mentored the committee of production and marketing	Lower Local Governments supervised, monitored and mentored;	19 LLGs supervised, monitored and mentored the committee of production and marketing
227001 Travel inland		2,000	1,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,000	50 %	1,000
Reasons for over/under performance:		LLGs monitored after every two quarters and it led to high expenditure in Non-Wage			
Total For Production and Marketing : Wage Rect:		383,123	264,195	69 %	112,439
Non-Wage Reccurent:		250,493	137,740	55 %	53,820
GoU Dev:		8,482,294	92,917	1 %	92,917
Donor Dev:		0	0	0 %	0
Grand Total:		9,115,909	494,852	5.4 %	259,176

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff salaries paid to all staff in 29 lower level health facilities for 03 months			Staff salaries paid to all staff in 29 lower level health facilities for 03 months
211101 General Staff Salaries	1,734,825	1,332,397	77 %		449,333
Wage Rect:	1,734,825	1,332,397	77 %		449,333
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,734,825	1,332,397	77 %		449,333
Reasons for over/under performance:	The over performance was due to some staff receiving salary arrears for the low salaries received in other quarters				
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	(7760)		(4361)Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	(1943)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	(866)		(384)Inpatients managed in Kaabong Mission HC III	(160)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	(194)		(212)Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	(50)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	(715)		(188)Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	(273)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	5,873	75 %		1,958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,831	5,873	75 %	1,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,831	5,873	75 %	1,958
Reasons for over/under performance:	Few outpatients, inpatients and deliveries due to the user fees, Pentavalent 3 above target due to free immunization services and food for the MCHN program supported by WFP			
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	(240)	(240)Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	(240)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	(6)	(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)	(148673)	(42689)Outpatients managed in all 27 lower level (HC IV - HC II)	(37119)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	(4719)	(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	(1174)Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III
No and proportion of deliveries conducted in the Govt. health facilities	(7484) Deliveries conducted in all the 27 lower level government health facilities	(3764)	(1987)Deliveries conducted in all the 27 lower level government health facilities	(1230)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%)	(70%)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%)	(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	(5126)	(1762)Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities	(1794)Children immunized with Pantevalent vacine 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	165,044	75 %	55,015

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,058	165,044	75 %	55,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,058	165,044	75 %	55,015

Reasons for over/under performance: Low OPD and inpatients attendance due to decreased malaria prevalence, low deliveries due to some pregnant mothers still delivering at home with TBAs, good immunization coverage due to implementation of outreach activities

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.	SNCC trainings 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.		SNCC trainings conducted
281504 Monitoring, Supervision & Appraisal of capital works	1,953,545	301,911	15 %	278,932
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	301,911	15 %	278,932
Total:	1,955,545	301,911	15 %	278,932

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)	(0)Contract executed	(0)Construction works at gable ends
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	76,750	36,210	47 %	29,460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,750	36,210	47 %	29,460
Donor Dev:	0	0	0 %	0
Total:	76,750	36,210	47 %	29,460

Reasons for over/under performance: There was a delay in the identification of the service provider and commencement of works 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	Contract awarded but not yet signed		Contract awarded but not yet signed
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: Contractor requested for negotiation so that additional funds are availed

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	1,028,648	53 %	341,519
Wage Rect:	1,955,859	1,028,648	53 %	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	1,028,648	53 %	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%)	()	(62%)Filled positions in Kaabong General Hospital
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	(8353)	()	(2140)Inpatients from within the 5 km radius and those referred from the lower level health facilities

Vote:559 Kaabong District**Quarter3**

No. and proportion of deliveries in the District/General hospitals	(485) Deliveries conducted by skilled staff in Kaabong Hospital	(716)	()	(220) 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	(29374)	()	(10048) 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	113,018	70 %	31,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	113,018	70 %	31,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,600	113,018	70 %	31,876

Reasons for over/under performance: OPD and deliveries above target due to preference of hospital services to lower level facilities services

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 health implemented and supervised; Staff salaries paid		Drug orders delivered to NMS; Support supervision conducted; 02 vehicles serviced; Guard services paid for; Development Partners' supported activities related to health implemented and supervised; Staff salaries paid
211101 General Staff Salaries	200,136	124,851	62 %	42,699
213001 Medical expenses (To employees)	3,000	600	20 %	0
213002 Incapacity, death benefits and funeral expenses	2,396	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,995	100 %	0
221012 Small Office Equipment	2,000	1,000	50 %	0
223004 Guard and Security services	3,576	2,944	82 %	0
227001 Travel inland	16,000	11,486	72 %	0

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228001 Maintenance - Civil	4,000	0	0 %	0
228002 Maintenance - Vehicles	24,000	8,478	35 %	0
Wage Rect:	200,136	124,851	62 %	42,699
Non Wage Rect:	59,972	27,503	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,108	152,353	59 %	42,699
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		
<i>Total For Health : Wage Rect:</i>	<i>3,890,820</i>	<i>2,485,895</i>	<i>64 %</i>	<i>833,551</i>
<i>Non-Wage Reccurent:</i>	<i>450,461</i>	<i>311,437</i>	<i>69 %</i>	<i>88,848</i>
<i>GoU Dev:</i>	<i>106,077</i>	<i>36,210</i>	<i>34 %</i>	<i>29,460</i>
<i>Donor Dev:</i>	<i>1,953,545</i>	<i>301,911</i>	<i>15 %</i>	<i>278,932</i>
<i>Grand Total:</i>	<i>6,400,903</i>	<i>3,135,454</i>	<i>49.0 %</i>	<i>1,230,791</i>

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Quarter3

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 09 months			Staff salaries paid, for 03 months
211101 General Staff Salaries	3,827,013	3,123,612	82 %		1,212,250
Wage Rect:	3,827,013	3,123,612	82 %		1,212,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,827,013	3,123,612	82 %		1,212,250
Reasons for over/under performance: Some staff members were underpaid, especially those not getting hard to reach allowances					
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)		(783)Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	(542)Primary Teachers deployed and paid salaries in 52 primary schools
No. of qualified primary teachers	(783) Qualified teachers paid salaries in the 62 primary schools in Kaabong District	(501)		(783)Qualified primary teachers deployed in the 62 primary schools in Kaabong DLG	(501)Qualified primary teachers deployed in 52 primary schools
No. of pupils enrolled in UPE	(45879) Pupils enrolled in the 62 primary schools in Kaabong District	(45879)		(45879)Pupils enrolled in the 62 primary schools in Kaabong District	(45879)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	(8000)		(2000)Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	(8000)8,000 pupils dropped out of the 52 primary schools
No. of Students passing in grade one	() PLE candidates estimated to pass in div I in 34 primary seven schools	(17)		()	(17)17 pupils passed in the 2019 PLE from 40 primary seven schools
No. of pupils sitting PLE	(1310) PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	(1300)		(0)PLE results released	(1300)1,300 candidates sat for 2019 Exams in the 40 P7 primary schools
Non Standard Outputs:	NA	NA		NA	NA

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291001 Transfers to Government Institutions	508,544	439,557	86 %	146,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,544	439,557	86 %	146,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,544	439,557	86 %	146,519

Reasons for over/under performance: Under staffing in schools caused poor performance in schools; A number of teachers have cross transferred to other district and this caused shortage of teachers.

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)	(1)Works start for the 2 classroom block to be constructed in Lowakuj P/S in Sangar Parish in Sangar Sub County. support supervision and monitoring of projects done and part payment of completed work done	(0)A 2 classroom block under construction at roofing level at Lowakuj Primary School in Sangar SubCounty
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	67,000	39,325	59 %	39,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	39,325	59 %	39,325
Donor Dev:	0	0	0 %	0
Total:	67,000	39,325	59 %	39,325

Reasons for over/under performance: The advert was run late, the service provider was identified late and work commenced late

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)	(6)Work began for a 2stance latrine to be constructed each for girls in Lomusian P/S in Kaabong West, for staff at Kalapata P/S in Kalapata S/C and for girls at LomusianKamion P/S in Kamion S/C in Kaabong DLG. Monitoring of the project carried and reports written. Payments for completed work made	(0)2 stance latrines each under constructed in Lomusian P/S in Kaabong West S/C for girls and at Kalapata P/S in Kalapata S/C for staff
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	25,000	0	0 %	0

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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 pupil latrine stance ratio stood at 67, higher than the national standard of 40

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)	(8)works 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 started. Monitoring and payment for completed work made.	(0)A 4 unit staff house under construction each in Longerep P/S in Sangar S/C and in Lopedo P/S in Lodiko S/C
Non Standard Outputs:	NA	NA	NA	NA

312102 Residential Buildings	144,000	29,548	21 %	29,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,000	29,548	21 %	29,548
Donor Dev:	0	0	0 %	0
Total:	144,000	29,548	21 %	29,548

Reasons for over/under performance: There was delay in running the advert, identifying the service provider, signing of the contract and commencement of work

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.	Supply of 40 desks for Lobalangit P/S in Lobalangit S/C awarded	40 wooden desks& procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG. Payments made for work done	Supply of 40 desks for Lobalangit P/S in Lobalangit S/C awarded
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 in running the advert, identification of the service provider and signing of the contract

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

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N/A					
Non Standard Outputs:		33 teachers paid salaries for 09 months in 02 Secondary Schools		33 teachers paid salaries for 03 months in 02 Secondary Schools	
211101	General Staff Salaries	360,128	151,042	42 %	0
	Wage Rect:	360,128	151,042	42 %	0
	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 %	0
Reasons for over/under performance:		Under staffing especially of Science teachers in Secondary Schools resulted 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)		(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)2,341 students enrolled in 02 Secondary Schools
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)		(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) Non-teaching staff paid salaries in Jubilee 2000 S.S Karenga and Kaabong S.S
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 of O level exams released and estimated number of candidates passing will be 70	(1)
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)		(120)results released	(125)Students sat for UCE in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope Paul II Memorial S.S
Non Standard Outputs:		NA	NA	NA	NA
291001	Transfers to Government Institutions	380,894	152,286	40 %	76,143

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,894	152,286	40 %	76,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,894	152,286	40 %	76,143

Reasons for over/under performance: Inadequate Science teachers in Secondary schools leading to poor performance in Science subjects. The Head Teachers are employing Science teachers on part time basis.

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	Construction of structures at the IK Seed Secondary school ongoing; Monitoring and support supervision conducted; Payments made up to the levels of work completed	Monitoring and support supervision of works and part payments of level of work completed	Construction of structures at the IK Seed Secondary school ongoing; Monitoring and support supervision conducted; Payments made up to the levels of work completed
281504 Monitoring, Supervision & Appraisal of capital works	40,000	8,500	21 %	8,500
312101 Non-Residential Buildings	239,000	16,859	7 %	16,859
312102 Residential Buildings	530,494	80,800	15 %	80,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	809,494	106,159	13 %	106,159
Donor Dev:	0	0	0 %	0
Total:	809,494	106,159	13 %	106,159

Reasons for over/under performance: There was delay in running the advert, identification of the service providers, signing of the contracts and commencement of work

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)	(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)	(80)Students enrolled in Kaabong Technical Institute in Kaabong DLG	(127)Students enrolled in Kaabong Technical Institute

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Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	199,530	55,031	28 %	0
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	10,000	67 %	5,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	50,000	40,000	80 %	30,000
227001 Travel inland	50,000	22,106	44 %	12,106
228002 Maintenance - Vehicles	15,000	10,000	67 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	22,821	5,000	22 %	0
Wage Rect:	199,530	55,031	28 %	0
Non Wage Rect:	162,821	91,639	56 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,351	146,670	40 %	52,106

Reasons for over/under performance: Low enrollment in the Institute especially of the natives, low staffing, and inadequate infrastructure

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, 10 community Primary Schools and 01 Tertiary Institution monitored and inspected; 05 staff paid salaries for 09 months.	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, 10 community Primary Schools and 01 Tertiary Institution monitored and inspected; 05 staff paid salaries for 03 months.
211101 General Staff Salaries	79,540	29,678	37 %	0
227001 Travel inland	58,030	47,226	81 %	27,000
Wage Rect:	79,540	29,678	37 %	0
Non Wage Rect:	58,030	47,226	81 %	27,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,570	76,904	56 %	27,000

Reasons for over/under performance: Inadequate means of transport to facilitate the sector activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Vote:559 Kaabong District**Quarter3**

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

Reasons for over/under performance: The Sector married programmes that including the Secondary Schools

Output : 078403 Sports Development services

N/A					
Non Standard Outputs:		Games and Sports activities conducted from Zonal to National Levels.	Athletic competetions conducted from School to National level and 45 Athletes transported for National championship in Kabarole in Fortportal Municipal Council	Games and Sports activities conducted from Zonal to National Levels.	Athletics competetions conducted from School to National level and 45 Athletes transported for National championship in Kabarole in Fortportal Municipal Council
227001	Travel inland	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: Lack of means of transport to facilitate the activity especially during National level. However, the Sector hired a bus to transport 45 Athletes to Kabarole.

Capital Purchases**Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Laptop procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Regional review meeting hosted in Soroti; Capacity building of teachers conducted in LLGs; LLGs leaders sensitized on adolescence issues		Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Laptop procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Regional review meeting hosted in Soroti; Capacity building of teachers conducted in LLGs; LLGs leaders sensitized on adolescence issues

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281504 Monitoring, Supervision & Appraisal of capital works	197,300	123,000	62 %	123,000
312104 Other Structures	156,626	0	0 %	0
312202 Machinery and Equipment	50,003	0	0 %	0
312213 ICT Equipment	5,700	5,700	100 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,000	5,700	11 %	5,700
Donor Dev:	356,629	123,000	34 %	123,000
Total:	409,629	128,700	31 %	128,700

Reasons for over/under performance: Poor timing of release of funds to meet deadlines set by the Donor. The Sector delegates to officers activities to conduct and reports delivered to the Desk Officer in the department.

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)	(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 facility operational at 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)	(15)Children with learning difficulties access quality SNE Education in Komukuny Girls P/S in TC in Kaabong DLG	(83)Children with SNE/Learning difficulties accessing quality SNE at 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: Low attitudes towards SNE by Parents with children with disabilities. The Sector through dialogue meetings, Go Back to School campaigns and Education Barazas is sensitizing parents on importance of SNE

Total For Education : Wage Rect:	4,466,211	3,359,362	75 %	1,212,250
Non-Wage Recurrent:	1,119,798	737,452	66 %	306,767
GoU Dev:	1,109,494	180,732	16 %	180,732
Donor Dev:	356,629	123,000	34 %	123,000
Grand Total:	7,052,132	4,400,545	62.4 %	1,822,749

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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
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 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	BoQs prepared and submitted to PDU; 400 km of roads for routine manual work surveyed; Office Equipment maintained and serviced; Q3 Budget Performance Report submitted to MoWT; 35 projects supervised; 22 staff paid salaries for 03 months.		salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	BoQs prepared and submitted to PDU; Office Equipment maintained and serviced; Q3 Budget Performance Report submitted to MoWT; 35 projects supervised; 22 staff paid salaries for 03 months
211101 General Staff Salaries	99,870	110,800	111 %		35,464
228002 Maintenance - Vehicles	146,800	15,696	11 %		7,029
Wage Rect:	99,870	110,800	111 %		35,464
Non Wage Rect:	146,800	15,696	11 %		7,029
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,670	126,496	51 %		42,493
Reasons for over/under performance:	Delay in acquiring road Equipment from Gulu Regional workshop. Over performance in wage was because the enhancement 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	04 office vehicles maintained; 5 pairs of Grader blade; 03 pairs of cutting bits for the grader purchased			01 office vehicles maintained; 01 pairs of Grader blades and 01 pairs of cutting bits for the grader purchased
228002 Maintenance - Vehicles	34,705	26,447	76 %		12,954

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	26,447	76 %	12,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,705	26,447	76 %	12,954

Reasons for over/under performance: The expenditure was high because of servicing of more road equipment and supervision vans

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	03 drainage systems improved; 01 quarterly meeting for road committee conducted		03 drainage system improved; 01 quarterly meeting for road committee conducted
221002 Workshops and Seminars	24,000	20,491	85 %	17,000
221008 Computer supplies and Information Technology (IT)	9,750	4,700	48 %	2,400
227004 Fuel, Lubricants and Oils	49,177	38,110	77 %	11,000
228003 Maintenance – Machinery, Equipment & Furniture	6,050	0	0 %	0
228004 Maintenance – Other	69,361	45,316	65 %	21,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,338	108,617	69 %	52,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,338	108,617	69 %	52,228

Reasons for over/under performance: More improvement of drainage works done

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	(18)	(5)Bottle necks removed from Community Access Roads	(13)Bottle necks removed from 13 Community Access Roads
Non Standard Outputs:	N/A	60 kms CARs graded in 18 Sub-county		60 kms CARs graded in 18 Sub-county
263367 Sector Conditional Grant (Non-Wage)	131,815	131,815	100 %	131,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,815	131,815	100 %	131,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,815	131,815	100 %	131,815

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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: Funds were transferred to the Sub-counties at once					
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	(10)		(2)Kaabong Central to World Food Programme, Red Cross to Kaabong Main and Komuria to Lolelia roads routinely maintained	(1)0.1 km of WFP road, 0.2 km of Kololo-Pajar, 0.1 km of Forest lane, 0.1 km of Achilla lane, 0.2 km of Napak, 0.1 km of Lopedo, 0.2 km Kaabong main roads maintained
Length in Km of Urban unpaved roads periodically maintained	() 6 kms of urban unpaved roads periodically maintained	()		()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	193,786	140,646	73 %		50,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,786	140,646	73 %		50,006
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,786	140,646	73 %		50,006
Reasons for over/under performance: There was increased quarterly transfer to the Town Council. More work was done because of the district grader was available at the Town Council.					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(190) District road network routinely maintained	(10)		()	(1)1 km of Komuria-Lolelia road graded
Length in Km of District roads periodically maintained	(44) 10 km of Nawokosiyai - Kachikol road, 6 kms of Komuria - Lolelia Road	(32)		()	(22)4 km of Nawokosiyai-Kachikol road graded, 10 km of Kapedo-Nakudongolol road graded, 8 km of Meus-Timu road graded
Non Standard Outputs:	NA	N/A			N/A

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
263367 Sector Conditional Grant (Non-Wage)	305,800	229,973	75 %		98,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,800	229,973	75 %		98,915
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,800	229,973	75 %		98,915
Reasons for over/under performance:	Grading of more kms of road network than planned was as a result of having functional road equipment at the district				
Total For Roads and Engineering : Wage Rect:	99,870	110,800	111 %		35,464
Non-Wage Reccurent:	971,244	653,193	67 %		352,947
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,071,113	763,993	71.3 %		388,410

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	03 financial notices posted at the District Hqters, 03 staff paid salaries for 09 months		3 staffs paid salaries, 2 mandatory public notices posted, stationery procured	2 financial notices posted at the District Hqters, 03 staff paid salaries for 03 months
211101 General Staff Salaries	45,333	36,399	80 %		11,263
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %		550
222002 Postage and Courier	400	400	100 %		200
227004 Fuel, Lubricants and Oils	10,800	8,100	75 %		2,700
228002 Maintenance - Vehicles	6,700	6,040	90 %		1,500
Wage Rect:	45,333	36,399	80 %		11,263
Non Wage Rect:	20,100	15,640	78 %		4,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,433	52,039	80 %		16,213
Reasons for over/under performance: The has no office vehicle to ease mobility					
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	(03)		(2)1 construction supervision visited conducted in kathile, and 1 data collection conducted in kalapata	(02)02 construction visits conducted in Kawalalkol, Karenga and Loyoro Sub-Counties
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(11)		(8)8 planed across the district	(4)4 boreholes tested for water quality in Kalapata and Kathile Sub-Counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings conducted at the district headquarters	(05)		(1)1 DWSCCM conducted at district headquarters	(1)1 DWSCCM 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	(2)		(1)1 mandatory public notice posted to lotim	(1)01 mandatory public notice posted to Lotim Sub-County
Non Standard Outputs:	NA			NP	
227001 Travel inland	10,496	5,930	56 %		2,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,496	5,930	56 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,496	5,930	56 %	2,300

Reasons for over/under performance: Supervision was not comprehensive as there were delays in the drilling of boreholes

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

N/A				
Non Standard Outputs:	4 reports submitted to MWE, 3 workshops attended	03 Budget Performance Reports submitted to MoWE	1 report submitted to MWE and 1 workshop attended	Q2 Budget Performance Report submitted to MoWE
227001 Travel inland	9,200	5,240	57 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	5,240	57 %	1,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	5,240	57 %	1,640

Reasons for over/under performance: The Sector has no good running vehicle to ease mobility

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	(06)	(3)3 sanitation events conducted in sangar, kapedo and lolelia sub counties	(04)04 sanitation events conducted in sangar, kapedo and lolelia sub counties
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	(05)	(0)NP	(05)05 Water User Committees (WUCs) formed in the Sub-counties of Lolelia, Loyoro and Karenga,
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	(05)	(0)NP	(05)5 water user committees trained (1 in lolelia, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kamion
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	(0)	(0)NP	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 Advocacy meeting conducted at the district Headquarters	(01)	(0)NP	(0)N/A
Non Standard Outputs:	N/A	NP	NP	NP
211103 Allowances (Incl. Casuals, Temporary)	12,969	12,222	94 %	3,814

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,969	12,222	94 %	3,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,969	12,222	94 %	3,814

Reasons for over/under performance: The planned water facilities were not all drilled to allow the training of the WUCs to be conducted due to the late running of the advert, identification of the service providers and commencement of the Execution of the Contracts.

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	three water systems repaired in kawalakol and karenga	1 water system repaired in kawalakol sub county	two water systems repaired in kawalakol and karenga
242003 Other	18,353	1,900	10 %	1,900
263370 Sector Development Grant	31,508	11,567	37 %	11,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,861	13,467	27 %	13,467
Donor Dev:	0	0	0 %	0
Total:	49,861	13,467	27 %	13,467

Reasons for over/under performance: we lack experts for the electro-mechanical works in the district and we have to get from kampala or karamoja umbrella

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	10 villages triggered in sangar subcounty; 04 boreholes repaired in Kapedo and Kawalakol Sub-counties.	10 villages triggered in sangar, 5 BHs repaired in kawalakol, 6 in lolelia	05 villages triggered in sangar subcounty
281504 Monitoring, Supervision & Appraisal of capital works	1,340,714	12,720	1 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	12,720	61 %	8,500
Donor Dev:	1,319,714	0	0 %	0
Total:	1,340,714	12,720	1 %	8,500

Reasons for over/under performance: There was slow implementation of the activity due to attitude of the community towards construction and use of latrines

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	(05)	(5)5 deep wells drilled in lolelia, karenga, lotim, kathile and kalapata	(05)05 deep wells drilled in lolelia, karenga, lotim, kathile and kalapata
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	(08)	(9)6 boreholes rehabilitated in sangar and 3 in kakamar	(4)02 boreholes rehabilitated in sangar and 2 in kakamar
Non Standard Outputs:	N/A	N/A	NP	N/A
312101 Non-Residential Buildings	145,000	145,000	100 %	66,800
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	145,000	55 %	66,800
Donor Dev:	0	0	0 %	0
Total:	265,000	145,000	55 %	66,800
Reasons for over/under performance:	The drilling works was not progressing as expected			
Total For Water : Wage Rect:	45,333	36,399	80 %	11,263
Non-Wage Reccurent:	52,765	39,032	74 %	12,704
GoU Dev:	335,861	171,187	51 %	88,767
Donor Dev:	1,319,714	0	0 %	0
Grand Total:	1,753,674	246,618	14.1 %	112,734

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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.	04 staff paid salaries for 09 months		4 departmental staff Salaries paid.	04 staff paid salaries for 03 months
211101 General Staff Salaries	35,460	63,236	178 %		21,079
Wage Rect:	35,460	63,236	178 %		21,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,460	63,236	178 %		21,079
Reasons for over/under performance: Over performance in wage was because the enhancement was not factored in during planning					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	20 Environmental offenders arrested and 10 CFRs monitored	12 Environmental offenders arrested and 02 CFRs monitored		5 Environmental offenders arrested and 2 CFRs monitored	5 Environmental offenders arrested and 02 CFRs monitored
227001 Travel inland	4,275	3,292	77 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,275	3,292	77 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,275	3,292	77 %		0
Reasons for over/under performance: The offenders arrested were not prosecuted due to non-cooperative witnesses to testify in court. There was under performance due to the laxity to make alarms from other Sub-counties other than Sidok. No expenditure was reported as there was delay in processing funds.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formed	(00)		(0)	(00)Not Implemented
Non Standard Outputs:	2 watershed management committees formed				
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.	01 river bank of Nalakas and 01 wetland of Opotipot restored	1 river bank of Nawokothiyae restored.	01 river bank of Nalakas and 01 wetland of Opotipot restored
221002 Workshops and Seminars	3,000	1,432	48 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,432	48 %	1,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,432	48 %	1,432
Reasons for over/under performance: High expenditure was because of the cumulative expenditures of the previous quarter				
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.	175 men and women trained on environmental conservation and climate change in Kathile South Subcounty	175 men and women trained on environmental conservation and climate change in Kathile South and Lolelia.	175 men and women trained on environmental conservation and climate change in Kathile South Subcounty
227001 Travel inland	6,000	1,349	22 %	1,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,349	22 %	1,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,349	22 %	1,349
Reasons for over/under performance: This activity delayed to be implemented because funds were spent on more urgent activities like forestry regulation. There was good performance because of good timing in the dry season hence no interference from rains and cultivation activities.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>35,460</i>	<i>63,236</i>	<i>178 %</i>	<i>21,079</i>
<i>Non-Wage Recurrent:</i>	<i>15,542</i>	<i>6,073</i>	<i>39 %</i>	<i>2,781</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	51,002	69,309	135.9 %	23,859

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	(2,100)		(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	(0)Not implemented
Non Standard Outputs:	N/A				
227001 Travel inland	9,556	8,410	88 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,556	8,410	54 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,556	8,410	54 %		0
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. The planned implementation was affected by other very urgent activities and hence implementation will be done in Q4.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established; GBV SOPs and referral pathways reviewed Gender Aware Budget Pans and Budgets developed for equitable service delivery	01 ordinance on SRH/GBV/HIV and AIDS approved by the District Council; 26 women groups mobilized and appraised for funding under UWEP;			Not implemented
221002 Workshops and Seminars	11,234	2,584	23 %		0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,396	2,584	10 %	0
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)	(20)Children in conflict with the law from 19 LLGs supported to access justice	(0)Not implemented
Non Standard Outputs:	N/A	25 Youth Groups approved to receive YLP funds in 07 Subcounties of Lolelia, Kapedo, Kaabong West, Kamion, Lotim, Lodiko 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	25 Youth Groups approved to receive YLP funds in 07 Subcounties of Lolelia, Kapedo, Kaabong West, Kamion, Lotim, Lodiko and Kakamar
221002 Workshops and Seminars	10,050	11,394	113 %	4,813
221011 Printing, Stationery, Photocopying and Binding	3,904	1,142	29 %	0
221014 Bank Charges and other Bank related costs	840	267	32 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	0
227001 Travel inland	30,002	27,266	91 %	5,282
228002 Maintenance - Vehicles	2,234	1,130	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,030	41,448	86 %	10,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,030	41,448	86 %	10,095

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Subcounties like Kawalakol did not submit projects for funding while Loyoro had all its projects deferred due to failure to comply with the guidelines				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District Youth Council supported to monitor youth programmes in the district	(02)		(1)Conduct quarterly district youth council meeting	(00)Not implemented
Non Standard Outputs:	N/A			Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	Not implemented
221002 Workshops and Seminars	4,520	1,580	35 %		0
227004 Fuel, Lubricants and Oils	1,155	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,675	1,580	28 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,675	1,580	28 %		0
Reasons for over/under performance:	The recovery rate of YLP fund is still low. Corruption among Youth Groups and Subcounty 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	(0)		(1.5)- PWD groups receive grants for income generating activities - Number of Assistive aids procured - Data on PWDs collect and analyzed to support planning	(0)6 assistive aid supplied to disabled and elderly Community
Non Standard Outputs:	Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons	11 PWD groups in Lotim and Kathile South Subcounties mobilized to receive seed capital for IGAs		Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs	05 PWD groups in Lotim and Kathile South Subcounties mobilized to receive seed capital for IGAs
221002 Workshops and Seminars	7,200	3,280	46 %		700
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	615	21 %		0

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282101 Donations	18,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,837	3,895	12 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,837	3,895	12 %	700

Reasons for over/under performance: Consultation with statistical authority to design the template for data collection delayed the actual data collection

Output : 108114 Representation on Women's Councils

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

Non Standard Outputs: N/A

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

Reasons for over/under performance: No formal elections have been conducted for the Women Councils

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 for 03 months; Support supervision and monitoring of department activities across all the LLGs conducted; Staff appraisal and mentoring conducted; 01 department vehicle repaired and maintained

- Twenty-three (23) staff of the department duly receive their salaries for 03 months; Support supervision and monitoring of department activities across all the LLGs conducted; 01 department vehicle repaired and maintained

211101 General Staff Salaries	240,107	172,843	72 %	53,002
227001 Travel inland	998	4,469	448 %	3,480

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227004 Fuel, Lubricants and Oils	6,000	5,502	92 %	5,502
Wage Rect:	240,107	172,843	72 %	53,002
Non Wage Rect:	6,998	9,971	142 %	8,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	247,105	182,814	74 %	61,984

Reasons for over/under performance: The district failed to attract and recruit for the position of the Labour Officer

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) 	<ul style="list-style-type: none"> Funds disbursed to 25 Youth Groups under YLP in 07 Subcounties of Lolelia, Kapedo, Kaabong West, Kamion, Lotim, Lodiko and Kakamar 	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> Funds disbursed to 25 Youth Groups under YLP in 07 Subcounties of Lolelia, Kapedo, Kaabong West, Kamion, Lotim, Lodiko and Kakamar
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	52,000	43 %	52,000
312202 Machinery and Equipment	157,672	28,500	18 %	28,500

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312301 Cultivated Assets	617,298	114,000	18 %	114,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,014,969	194,500	19 %	194,500
Donor Dev:	482,221	0	0 %	0
Total:	1,497,190	194,500	13 %	194,500
Reasons for over/under performance:	There were delays in the approval of projects by MoGLSD			
<i>Total For Community Based Services : Wage Rect:</i>	<i>240,107</i>	<i>172,843</i>	<i>72 %</i>	<i>53,002</i>
<i>Non-Wage Reccurent:</i>	<i>140,167</i>	<i>70,309</i>	<i>50 %</i>	<i>19,777</i>
<i>GoU Dev:</i>	<i>1,014,969</i>	<i>194,500</i>	<i>19 %</i>	<i>194,500</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>437,651</i>	<i>23.3 %</i>	<i>267,279</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,	BFP, Draft budget and 03 quarterly reports prepared and submitted to the relevant offices; Office ICT equipment serviced and maintained; Small office equipment purchased; 02 staffs paid salaries for 09 months.		3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, BFP, Draft budget, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	01 quarterly report prepared and submitted to the relevant offices; Office ICT serviced and maintained; 02 staffs paid salaries for 09 months.
Non Standard Outputs:	Office IT equipment serviced and repaired; 4 staff paid salaries; 				
211101 General Staff Salaries	51,584	17,988	35 %		5,996
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,718	45 %		1,566
221012 Small Office Equipment	500	647	129 %		0
221014 Bank Charges and other Bank related costs	720	1,032	143 %		265
222001 Telecommunications	4,000	1,740	44 %		870
222003 Information and communications technology (ICT)	1,500	0	0 %		0
227001 Travel inland	21,280	13,159	62 %		7,029
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
Wage Rect:	51,584	17,988	35 %		5,996
Non Wage Rect:	39,000	21,295	55 %		11,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,584	39,283	43 %		17,726
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.	(01)		()	(01)Only the Planner is substantive in the office

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Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		14,350 children registered and issued with Birth Notification Certificates and One District Statistical Abstract prepared, and submitted to UBOS	01 Statistical Abstract prepared and submitted; Data for planning collected.	Data for planning collected	
227001	Travel inland	2,101	5,800	276 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,101	5,800	276 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,101	5,800	276 %	4,000
Reasons for over/under performance:		Over performance in expenditure was because much information was required b centre for the separation of the districts of Kaabong and Karenga			

Output : 138372 Administrative Capital

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.	Payments made up to the levels of work for construction of 01 Administration Block each at Lotim and Lokri Sub-County Headquarters; 01 monitoring visit conducted by the RDC, DEC and Technical staff	Execution of works. Social facilities mapped, PDCs trained on development planning	Payments made up to the levels of work for construction of 01 Administration Block each at Lotim and Lokri Sub-County Headquarters; 01 monitoring visit conducted by the RDC, DEC and Technical staff
281504 Monitoring, Supervision & Appraisal of capital works	170,209	3,500	2 %	0
311101 Land	25,000	0	0 %	0
312101 Non-Residential Buildings	190,470	49,647	26 %	49,647
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	53,147	16 %	49,647
Donor Dev:	143,440	0	0 %	0
Total:	467,042	53,147	11 %	49,647
Reasons for over/under performance:	Under expenditure in the GoU Dev't was because of the late commencement of the execution of contracts that resulted from the late running of the advert and identification of the service providers			
Total For Planning : Wage Rect:	51,584	17,988	35 %	5,996

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<i>Non-Wage Reccurrent:</i>	46,285	27,893	60 %	15,930
<i>GoU Dev:</i>	323,602	53,147	16 %	49,647
<i>Donor Dev:</i>	143,440	0	0 %	0
<i>Grand Total:</i>	564,911	99,028	17.5 %	71,573

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly reports prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased, medical bills paid, workshops and seminars attended	3 quarterly Internal Audit Report prepared and submitted to the relevant offices, 2 staff salaries paid and small office equipment.		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 Internal Audit Report prepared and submitted to the line ministries, 2 staff salaries paid, small office equipment and stationary procured.
211101 General Staff Salaries	20,541	15,264	74 %		4,556
221011 Printing, Stationery, Photocopying and Binding	650	325	50 %		0
221012 Small Office Equipment	500	250	50 %		0
222003 Information and communications technology (ICT)	500	250	50 %		0
227001 Travel inland	3,523	1,765	50 %		590
Wage Rect:	20,541	15,264	74 %		4,556
Non Wage Rect:	5,173	2,590	50 %		590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,714	17,854	69 %		5,146
Reasons for over/under performance:	The department is faced with challenges of lack of computers to ease timely reporting. and poor transport facility. Not all the budgeted funds were released to the department.				
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	(0)		(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	(0)1 Internal audits conducted in 9 directorates, 18 LLGs, 15 primary schools and 10 LHU and one report produced

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 quarterly audit reports submitted by:- October 31, 2018;	(3)	(0) 1 quarterly audit report submitted by:- October 31, 2018	(2019-04-30) 1 quarterly audit report submitted by April 30, 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	3,749	125 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,749	54 %	1,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,749	54 %	1,999
Reasons for over/under performance:	Though the department received funding more than planned for by UGX 249,400 it's still faced with the challenges of untimely funding, under staffing coupled with inefficient transport facilities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,541</i>	<i>15,264</i>	<i>74 %</i>	<i>4,556</i>
<i>Non-Wage Reccurent:</i>	<i>12,173</i>	<i>6,339</i>	<i>52 %</i>	<i>2,589</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>21,604</i>	<i>66.0 %</i>	<i>7,145</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	54,210
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	7,456
<i>Programme : District, Urban and Community Access Roads</i>				7,157	7,456
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,157	7,456
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lolelia Sub County	Lolelia Centre Lolelia Sub County	Other Transfers from Central Government		7,157	7,456
Sector : Education				289,726	37,713
<i>Programme : Pre-Primary and Primary Education</i>				289,726	37,713
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	37,713
Item : 291001 Transfers to Government Institutions					

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UPE	Lolelia Lolelia Primary School	Sector Conditional Grant (Non-Wage)	,,,	0	12,571
Lolelia Primary School	Lolelia Lolelia village	Sector Conditional Grant (Non-Wage)		7,185	3,906
UPE	Kaimese Lomodoch Primary School	Sector Conditional Grant (Non-Wage)	,,,	0	12,571
Lomodoch Primary School	Kaimese Lomodoch Village	Sector Conditional Grant (Non-Wage)		9,344	6,230
UPE	Narogos Lomunyen Primary School	Sector Conditional Grant (Non-Wage)	,,,	0	12,571
Lomunyen Primary School	Narogos Lomunyen Village	Sector Conditional Grant (Non-Wage)	,	8,674	4,898
UPE	Loteteleit Loteteleit Primary School	Sector Conditional Grant (Non-Wage)	,,,	0	12,571
Loteteleit Primary School	Loteteleit Loteteleit Village	Sector Conditional Grant (Non-Wage)		9,246	5,280
UPE	Kaimese Nachakunet Primary School	Sector Conditional Grant (Non-Wage)	,,,	0	12,571
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	9,041
Programme : Primary Healthcare				98,796	9,041
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	9,041
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIMESE HC II	Kaimese LOLELIA CENTER	Sector Conditional Grant (Non-Wage)		6,028	4,521
LOMODOCH HC II	Lolelia LOTETELEIT	Sector Conditional Grant (Non-Wage)		6,028	4,521
Sector : Water and Environment				24,000	0
Programme : Rural Water Supply and Sanitation				24,000	0

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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	99,541
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				
Kalapata	Kalapata Centre Kalapata	Sector Conditional Grant (Wage)	30,322	0
Sector : Works and Transport			9,330	9,801
Programme : District, Urban and Community Access Roads			9,330	9,801
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,330	9,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata	Kalapata Centre Kalapata sub County	Other Transfers from Central Government	9,330	9,801
Sector : Education			103,886	9,288
Programme : Pre-Primary and Primary Education			103,886	9,288
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	9,288
Item : 291001 Transfers to Government Institutions				
Kalapata Primary School	Kalapata Centre Kalapata Central	Sector Conditional Grant (Non-Wage)	10,615	6,192
UPE	Kalapata Centre Kalapata Primary School	Sector Conditional Grant (Non-Wage)	0	3,096
Kalapata Primary School	Kalapata Centre Kalapata Village	Sector Conditional Grant (Non-Wage)	0	6,192
Capital Purchases				

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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	13,652
Programme : Primary Healthcare			45,530	13,652
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	13,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kalapata Centre KALAPATA CENTER	Sector Conditional Grant (Non-Wage)	18,203	13,652
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
Sector : Water and Environment			0	66,800
Programme : Rural Water Supply and Sanitation			0	66,800
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	66,800
Item : 312101 Non-Residential Buildings				
rehabilitation of 6 boreholes	Kachemichem kalapata	Sector Development Grant	0	66,800
LCIII : Kathile			507,172	56,544
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	9,344
Programme : District, Urban and Community Access Roads			8,901	9,344
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,901	9,344

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile Sub County	Kathile Kathile Sub County	Other Transfers from Central Government	8,901	9,344
Sector : Education			259,433	29,028
Programme : Pre-Primary and Primary Education			259,433	29,028
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	29,028
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
UPE	Kathile Kathile Primary School	Sector Conditional Grant (Non-Wage)	0	8,757
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
UPE	Narengapak Narengapak Primary School	Sector Conditional Grant (Non-Wage)	0	8,757
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
UPE	Narube Narube Primary School	Sector Conditional Grant (Non-Wage)	0	8,757
Narube Primary School	Narube Narube Village	Sector Conditional Grant (Non-Wage)	0	4,904
Sector : Health			208,516	18,173
Programme : Primary Healthcare			208,516	18,173
Higher LG Services				

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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	18,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kathile KATHILE WEST	Sector Conditional Grant (Non-Wage)	18,203	13,652
NARENGEPAK HC II	Narengapak NAKOREE A	Sector Conditional Grant (Non-Wage)	6,028	4,521
LCIII : Karenga			1,510,996	154,752
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	8,090
Programme : District, Urban and Community Access Roads			7,781	8,090
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,781	8,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga Sub County	Karenga Centre Karenga Sub County	Other Transfers from Central Government	7,781	8,090
Sector : Education			931,983	113,079
Programme : Pre-Primary and Primary Education			521,863	42,860
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

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-	Loyoro/Napore Loyoro Napore Village	Sector Conditional Grant (Wage)	,,,	114,453	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,166	42,860
Item : 291001 Transfers to Government Institutions					
Karenga Boys Primary School	Karenga Centre Kamukoi Village	Sector Conditional Grant (Non-Wage)	,	15,582	14,255
Kangole Primary School	Kangole Kangole village	Sector Conditional Grant (Non-Wage)	,	10,558	9,232
Karenga Girls Primary School	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)	,	11,041	9,715
Karenga Boys Primary School	Karenga Centre Karenga centyre	Sector Conditional Grant (Non-Wage)	,	0	14,255
Karenga Girls Primary School	Karenga Centre Karenga Karenga Catholic Parish	Sector Conditional Grant (Non-Wage)	,	0	9,715
Kangole Primary School	Kangole Lorwama Village	Sector Conditional Grant (Non-Wage)	,	0	9,232
Loyoro Napore Primary School	Loyoro/Napore Loyoro Napore Village	Sector Conditional Grant (Non-Wage)		10,985	9,658
Programme : Secondary Education				410,121	70,219
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	70,219
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
Jubilee 2000 SS Karenga	Karenga Centre Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)		0	35,109
Sector : Health				516,893	33,583
Programme : Primary Healthcare				516,893	33,583
Higher LG Services					
Output : District healthcare management services				472,115	0
Item : 211101 General Staff Salaries					

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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	33,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Non-Wage)	44,777	33,583
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	62,473
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	7,178
Programme : District, Urban and Community Access Roads			6,845	7,178
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,845	7,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo Sub County	Kapedo Centre Kapedo Sub County	Other Transfers from Central Government	6,845	7,178
Sector : Education			109,688	27,139
Programme : Pre-Primary and Primary Education			109,688	27,139
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,119	27,139
Item : 291001 Transfers to Government Institutions				
Kalimon Primary School	Kalimon Kalimon central	Sector Conditional Grant (Non-Wage)	10,590	6,176
UPE	Kalimon Kalimon Primary School	Sector Conditional Grant (Non-Wage)	0	9,046
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
UPE	Komolicher Komolicher Primary School	Sector Conditional Grant (Non-Wage)	0	9,046
Komolicher Primary School	Komolicher Komolicher Village	Sector Conditional Grant (Non-Wage)	0	4,652
UPE	Kapedo Centre Nalakas Primary School	Sector Conditional Grant (Non-Wage)	0	9,046
Sector : Health			177,792	16,589
Programme : Primary Healthcare			177,792	16,589
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	2,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Komolicher KOLOLO	Sector Conditional Grant (Non-Wage)	3,915	2,936
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	13,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	18,203	13,652
Sector : Water and Environment			0	11,567
Programme : Rural Water Supply and Sanitation			0	11,567
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	11,567
Item : 263370 Sector Development Grant				
rehabilitation of water systems	Komolicher komem	Sector Development Grant	0	11,567
LCIII : Kawalakol			326,346	46,653
Sector : Works and Transport			12,594	13,125
Programme : District, Urban and Community Access Roads			12,594	13,125
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,594	13,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawalakol Sub County	Kawalakol Kawalakol Sub county	Other Transfers from Central Government	12,594	13,125
Sector : Education			263,545	27,107
Programme : Pre-Primary and Primary Education			263,545	27,107
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	27,107
Item : 291001 Transfers to Government Institutions				
Kawalakol Primary School	Kawalakol Kawalakol Central Village	Sector Conditional Grant (Non-Wage)	11,814	10,488
Kawalakol Primary school	Kawalakol Kawalakol Primary School	Sector Conditional Grant (Non-Wage)	0	10,488
Kawalakol Primary School	Kawalakol Kawalakol Village	Sector Conditional Grant (Non-Wage)	0	10,488
UPE	Kocholo Kocholo Primary School	Sector Conditional Grant (Non-Wage)	0	5,540
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

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UPE	Lomanok Lomanok Primary School	Sector Conditional Grant (Non-Wage)	0	5,540
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	4,521
Programme : Primary Healthcare			50,207	4,521
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	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHOLO HC II	Kawalakol KOCHOLO	Sector Conditional Grant (Non-Wage)	6,028	4,521
Sector : Water and Environment			0	1,900
Programme : Rural Water Supply and Sanitation			0	1,900
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	1,900
Item : 242003 Other				
rehabilitation of windmil	Lomanok loputuk	Sector Development Grant	0	1,900
LCIII : Kaabong West			594,205	156,790
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				
Kaabong West	Lokerui Kaabong West	Sector Conditional Grant (Wage)	30,339	0
Sector : Works and Transport			9,212	9,684
Programme : District, Urban and Community Access Roads			9,212	9,684
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,212	9,684
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kaabong West	Lokerui Kaabong West	Other Transfers from Central Government	9,212	9,684
Sector : Education			316,181	25,046
Programme : Pre-Primary and Primary Education			316,181	25,046
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			29,026	25,046
Item : 291001 Transfers to Government Institutions				
UPE	Lobongia Kachikol Primary School	Sector Conditional Grant (Non-Wage)	0	8,349
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
UPE	Lokerui Lokerui Primary School	Sector Conditional Grant (Non-Wage)	0	8,349
Lokerui Primary School	Lokerui Lokerui Village	Sector Conditional Grant (Non-Wage)	9,995	5,779
UPE	Lobongia Lomusian Primary School	Sector Conditional Grant (Non-Wage)	0	8,349
Lomusian Primary School	Lobongia Lomusian village	Sector Conditional Grant (Non-Wage)	9,013	5,124
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	122,060
Programme : Primary Healthcare			75,872	9,041
Higher LG Services				

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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	9,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMERIS HC II	Lomeris LOKAKEREKERO I	Sector Conditional Grant (Non-Wage)	6,028	4,521
LOKERUI HC II	Lokerui LOKERUI A	Sector Conditional Grant (Non-Wage)	6,028	4,521
Programme : District Hospital Services			162,600	113,018
Lower Local Services				
Output : District Hospital Services (LLS.)			162,600	113,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Kaabong HOSPITAL QUARTERS	Sector Conditional Grant (Non-Wage)	162,600	113,018
LCIII : Sidok			320,734	28,265
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	5,196
Programme : District, Urban and Community Access Roads			4,997	5,196
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,997	5,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sidok Sub County	Longaro Sidok Sub County	Other Transfers from Central Government	4,997	5,196
Sector : Education			163,268	14,027
Programme : Pre-Primary and Primary Education			163,268	14,027

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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	14,027
Item : 291001 Transfers to Government Institutions				
Kopoth Primary School	Longaro Kopoth Centre	Sector Conditional Grant (Non-Wage)	8,288	4,641
UPE	Longaro Kopoth Primary School	Sector Conditional Grant (Non-Wage)	0	4,676
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
UPE	Lochom Lochom Primary School	Sector Conditional Grant (Non-Wage)	0	4,676
Lochom Primary School	Lochom Lochom Village	Sector Conditional Grant (Non-Wage)	0	4,711
Sector : Health			135,818	9,041
Programme : Primary Healthcare			135,818	9,041
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	9,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOCHOM HC II	Kasimeri KASIMERI	Sector Conditional Grant (Non-Wage)	6,028	4,521
KOPOTH HC II	Longaro LONGARO	Sector Conditional Grant (Non-Wage)	6,028	4,521
LCIII : Kaabong Town Council			17,526,618	1,365,582
Sector : Agriculture			8,496,694	92,917
Programme : Agricultural Extension Services			136,861	0

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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	92,917
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,298,833	92,917
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Production office	Sector Development Grant	948	92,917
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili Production office	Other Transfers from Central Government	3,635,982	0
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

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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	370,619
Programme : District, Urban and Community Access Roads			499,586	370,619
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			193,786	140,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Town Council	Central Kaabong Town Council	Other Transfers from Central Government	193,786	140,646
Output : District Roads Maintenance (URF)			305,800	229,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Headquarters	Camp Swahili Komuria-Lolelia road	Other Transfers from Central Government	50,000	229,973
District Headquarters	Camp Swahili Meus -Timu Road	Other Transfers from Central Government	60,000	229,973
District Headquarters	Camp Swahili Nakudongolol-Kawalakol roads	Other Transfers from Central Government	135,800	229,973
District Headquarters	Camp Swahili Nawokosiyai - Kachikol Road	Other Transfers from Central Government	60,000	229,973
Sector : Education			1,287,274	284,884
Programme : Pre-Primary and Primary Education			546,744	47,117
Higher LG Services				
Output : Primary Teaching Services			494,271	0
Item : 211101 General Staff Salaries				
-	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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,474	47,117
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
UPE	Loputuk Komukuny Boys Primary School	Sector Conditional Grant (Non-Wage)	0	15,672
UPE	Komuria West Komukuny Girls Primary School	Sector Conditional Grant (Non-Wage)	0	15,672
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
UPE	Camp Swahili Loiki Primary School	Sector Conditional Grant (Non-Wage)	0	15,672
Loiki Primary School	Camp Swahili Loiki Village	Sector Conditional Grant (Non-Wage)	0	6,326
UPE	Pajar Pajar Primary School	Sector Conditional Grant (Non-Wage)	0	15,672
Pajar Primary School	Pajar Pajar Village	Sector Conditional Grant (Non-Wage)	0	7,566
Programme : Secondary Education			330,901	82,067
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	82,067
Item : 291001 Transfers to Government Institutions				
Pope John Paul II Memorial College	Loputuk Kaabong Catholic Parish	Sector Conditional Grant (Non-Wage)	0	41,825

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Kaabong Senior Secondary School	Central Kaabong Central West	Sector Conditional Grant (Non-Wage)	„	0	40,242
Kaabong Senior Secondary School	Central Kaabong Central West Village	Sector Conditional Grant (Non-Wage)	„	111,185	40,242
Pope John Paul ii Memorial College	Loputuk Loputuk Village	Sector Conditional Grant (Non-Wage)	„	113,559	41,825
Pope John Paul II Memorial College	Loputuk Loputuk West Village	Sector Conditional Grant (Non-Wage)	„	0	41,825
Kaabong Senior Secondary School	Central Nakwakipi Village	Sector Conditional Grant (Non-Wage)	„	0	40,242
Programme : Education & Sports Management and Inspection				409,629	155,700
Capital Purchases					
Output : Administrative Capital				409,629	155,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision & appraisal- supervision of works-1265	Central Central west village	District Discretionary Development Equalization Grant		0	27,000
Monitoring of projects and capacity building of staff	Central Central West Village	Sector Development Grant		0	0
Monitoring, supervision and appraisal of capital works	Central Central West Village DEO's	External Financing		0	123,000
Monitoring, Supervision and Appraisal - Inspections-1261	Central DEO's office	External Financing		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	External Financing		156,626	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Central DEOs Office	External Financing		50,003	0
Item : 312213 ICT Equipment					
ICT equipment Lap top & printer	Central Central West Village	District Discretionary Development Equalization Grant		0	5,700
ICT - Laptop (Notebook Computer) - 779	Central DEO'S office	District Discretionary Development Equalization Grant		5,700	0
Sector : Health				3,911,404	301,911

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Programme : Primary Healthcare			1,955,545	301,911
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,955,545	301,911
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District Health OFFICE	External Financing ,	400,000	301,911
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office	External Financing ,	1,553,545	301,911
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
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	External Financing	1,319,714	0

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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			1,497,190	194,500
Programme : Community Mobilisation and Empowerment			1,497,190	194,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,497,190	194,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Camp Swahili All Sub-Counties in the district	External Financing	81,438	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili All Sub-Counties in the district	External Financing	130,562	0
Monitoring, Supervision and Appraisal - Workshops-1267	Camp Swahili All Sub-Counties in the district	External Financing	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	52,000
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	80,000	28,500
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	107,000

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Cultivated Assets - Piggery-423	Camp Swahili All Sub-Counties in the district	Other Transfers from Central Government	65,298	7,000
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
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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District headquarters	External Financing	143,440	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Camp Swahili LLGs	District Discretionary Development Equalization Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Camp Swahili Retention for renovation of office	District Discretionary Development Equalization Grant	2,470	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	14,538	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	4,500	0
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	5,400
Programme : Financial Management and Accountability(LG)			10,000	5,400
Capital Purchases				
Output : Administrative Capital			10,000	5,400
Item : 312211 Office Equipment				
Supply of money safe	Camp Swahili Head quarters	District Discretionary Development Equalization Grant	10,000	5,400
LCIII : Lobalangit			562,946	46,336
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				

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Lobalangit	Lobalangit Lobalangit	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			6,030	6,310
Programme : District, Urban and Community Access Roads			6,030	6,310
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,030	6,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit Sub County	Lobalangit Lobalangit Sub County	Other Transfers from Central Government	6,030	6,310
Sector : Education			441,188	30,985
Programme : Pre-Primary and Primary Education			441,188	30,985
Higher LG Services				
Output : Primary Teaching Services			393,896	0
Item : 211101 General Staff Salaries				
-	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	30,985
Item : 291001 Transfers to Government Institutions				
Kakwanga Primary School	Kakwanga Kakwanga Central Village	Sector Conditional Grant (Non-Wage)	6,815	5,488
Kakwanga Primary School	Kakwanga Kakwanga Village	Sector Conditional Grant (Non-Wage)	0	5,488
Lobalangit Primary School	Lobalangit Lobalangit Centre	Sector Conditional Grant (Non-Wage)	0	10,697
Lobalangit Primary school	Lobalangit Lobalangit village	Sector Conditional Grant (Non-Wage)	12,024	10,697
Pire Primary School	Pire Pire Centre	Sector Conditional Grant (Non-Wage)	0	8,515
Pire Primary School	Pire Pire village	Sector Conditional Grant (Non-Wage)	9,842	8,515
Sarachom Primary School	Sarachom Sarachom Central	Sector Conditional Grant (Non-Wage)	7,612	4,190
UPE	Sarachom Sarachom Primary School	Sector Conditional Grant (Non-Wage)	0	2,095

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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	9,041
Programme : Primary Healthcare			99,078	9,041
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	9,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBALANGIT HC II	Lobalangit LOBALANGIT CENTER	Sector Conditional Grant (Non-Wage)	6,028	4,521
PIRE HC II	Pire PIRE CENTER	Sector Conditional Grant (Non-Wage)	6,028	4,521
LCIII : Lodiko			277,349	21,936
Sector : Works and Transport			5,419	5,653
Programme : District, Urban and Community Access Roads			5,419	5,653
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,419	5,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodiko Sub County	Lodiko Lodiko Sub County	Other Transfers from Central Government	5,419	5,653
Sector : Education			226,431	16,283
Programme : Pre-Primary and Primary Education			226,431	16,283
Higher LG Services				
Output : Primary Teaching Services			136,544	0
Item : 211101 General Staff Salaries				

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-	Kangios Lodiko Village	Sector Conditional Grant (Wage)	86,974	0
-	Lopedo/Teuso Lopedo Village	Sector Conditional Grant (Wage)	49,570	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,887	16,283
Item : 291001 Transfers to Government Institutions				
UPE capitation grant	Lopedo/Teuso Kotome Village	Sector Conditional Grant (Non-Wage)	0	0
UPE	Lodiko Lodiko Primary School	Sector Conditional Grant (Non-Wage)	0	2,962
Lodiko Primary School	Lodiko Lodiko Village	Sector Conditional Grant (Non-Wage)	10,212	5,924
Lopedo Primary School	Kotome Lopedo Kotome village	Sector Conditional Grant (Non-Wage)	0	4,948
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	4,948
Capital Purchases				
Output : Teacher house construction and rehabilitation			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
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				

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Building Construction - Fencing-223	Lopedo/Teuso Retention payment for Lopedo Airstrip	District Discretionary Development Equalization Grant	7,325	0
LCIII : Kamion			1,231,170	148,370
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				
Kamion	Kamion Kamion	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			7,209	7,456
<i>Programme : District, Urban and Community Access Roads</i>			7,209	7,456
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,209	7,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion Sub County	Kamion Kamion Sub County	Other Transfers from Central Government	7,209	7,456
Sector : Education			1,006,299	102,412
<i>Programme : Pre-Primary and Primary Education</i>			196,805	23,146
Higher LG Services				
<i>Output : Primary Teaching Services</i>			169,678	0
Item : 211101 General Staff Salaries				
-	Kamion Kamion Village	Sector Conditional Grant (Wage)	76,897	0
-	Lokwakaramoe Lokwakaramoe Village	Sector Conditional Grant (Wage)	63,211	0
-	Lokwakaramoe Lokwakaramoi Village	Sector Conditional Grant (Wage)	29,570	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,126	23,146
Item : 291001 Transfers to Government Institutions				
Kamion Primary School	Kamion Kamion Central	Sector Conditional Grant (Non-Wage)	10,277	5,967
UPE	Kamion Kamion Primary School	Sector Conditional Grant (Non-Wage)	0	7,715

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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
UPE	Lokwakaramoe Lokwakaramoi II Primary School	Sector Conditional Grant (Non-Wage)	„	0	7,715
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
UPE	Lokwakaramoe Lokwakaramwae I Primary School	Sector Conditional Grant (Non-Wage)	„	0	7,715
Programme : Secondary Education				809,494	79,266
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				809,494	79,266
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
Monitoring, supervision and appraisal of works	Kamion Losera Village	Sector Development Grant		0	8,500
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
Construction of Kitchen at the IK Seed Secondary School	Kamion Losera Village	Sector Development Grant		0	16,859
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
Construction of a 2 staff house lot II at IK Seed Secondary School	Kamion Losera Village	Sector Development Grant		0	27,015
Construction of a 2 unit staff house lot I at the IK Seed Secondary School	Kamion Losera Village	Sector Development Grant		0	26,893
Sector : Health				201,011	38,501

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Programme : Primary Healthcare			201,011	38,501
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	9,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Kamion KAMION	Sector Conditional Grant (Non-Wage)	6,028	4,521
LOKWAKARAMOE HC II	Lokwakaramoe LOKWAKARAMO E CENTER	Sector Conditional Grant (Non-Wage)	6,028	4,521
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			70,000	29,460
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Timu Timu HC II	District Discretionary Development Equalization Grant	70,000	29,460
LCIII : Lokori			317,268	52,343
Sector : Works and Transport			4,764	5,000
Programme : District, Urban and Community Access Roads			4,764	5,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,764	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori Sub County	Lokori Lokori Sub County	Other Transfers from Central Government	4,764	5,000
Sector : Education			159,909	16,765
Programme : Pre-Primary and Primary Education			159,909	16,765
Higher LG Services				
Output : Primary Teaching Services			139,164	0

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Item : 211101 General Staff Salaries				
-	Kidepo Kidepo Village	Sector Conditional Grant (Wage)	47,241	0
-	Lokori Lokori Village	Sector Conditional Grant (Wage)	91,923	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,745	16,765
Item : 291001 Transfers to Government Institutions				
Kidepo Primary School	Kidepo Kidepo central	Sector Conditional Grant (Non-Wage)	9,896	4,829
UPE	Kidepo Kidepo Primary School	Sector Conditional Grant (Non-Wage)	0	5,588
Lokori Primary School	Lokori Lokori Central	Sector Conditional Grant (Non-Wage)	10,848	6,348
UPE	Lokori Lokori Primary School	Sector Conditional Grant (Non-Wage)	0	5,588
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	4,521
Programme : Primary Healthcare			33,595	4,521
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	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori LOKORI	Sector Conditional Grant (Non-Wage)	6,028	4,521
Sector : Public Sector Management			119,000	26,057
Programme : Local Government Planning Services			119,000	26,057
Capital Purchases				
Output : Administrative Capital			119,000	26,057
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	14,000	0

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Building Construction - Offices-248	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	26,057
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kathile South			318,460	26,052
Sector : Works and Transport			11,470	6,026
Programme : District, Urban and Community Access Roads			11,470	6,026
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,470	6,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile South Sub County	Nariamaoi Kathile South Sub County	Other Transfers from Central Government	11,470	6,026
Sector : Education			259,677	20,026
Programme : Pre-Primary and Primary Education			259,677	20,026
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	20,026
Item : 291001 Transfers to Government Institutions				
UPE	Kamacharikol Kamacharikol Primary School	Sector Conditional Grant (Non-Wage)	0	7,595
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
UPE	Lois Lois Primary School	Sector Conditional Grant (Non-Wage)	0	7,595

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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
UPE	Naryamaoi Naryamaoi Primary School	Sector Conditional Grant (Non-Wage)	„	0	7,595
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
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	114,014
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	4,243
Programme : District, Urban and Community Access Roads				4,048	4,243
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,048	4,243
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sangar Sub County	Sangar Sangar Sub County	Other Transfers from Central Government		4,048	4,243

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Sector : Education			173,184	96,750	
Programme : Pre-Primary and Primary Education			173,184	96,750	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			33,184	27,877	
Item : 291001 Transfers to Government Institutions					
UPE	Nakitemet	Sector Conditional Grant (Non-Wage)	...	0	9,292
Lokasangate Primary School	Sangar Lokasangate Central	Sector Conditional Grant (Non-Wage)	,	8,755	4,952
UPE	Sangar Lokasangate Primary School	Sector Conditional Grant (Non-Wage)	...	0	9,292
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
UPE	Lokiel Lokial Primary School	Sector Conditional Grant (Non-Wage)	...	0	9,292
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
UPE	Sangar Lowakuj Primary School	Sector Conditional Grant (Non-Wage)	...	0	9,292
Lowakuj Primary School	Sangar Lowakuj Village	Sector Conditional Grant (Non-Wage)	,	0	4,512
Capital Purchases					
Output : Classroom construction and rehabilitation			67,000	39,325	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Sangar Lowakuj Primary School	District Discretionary Development Equalization Grant		67,000	0
Construction of a 2 classroom block at Lowakuj P/S	Sangar Lowakuj Village	District Discretionary Development Equalization Grant		0	39,325
Output : Teacher house construction and rehabilitation			73,000	29,548	
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses- 263	Sangar Longerep Primary School	District Discretionary Development Equalization Grant	73,000	0
Construction of a 4 unit staff house at Longerep Primary School	Sangar Longerep Village	District Discretionary Development Equalization Grant	0	29,548
Sector : Health			44,202	4,521
Programme : Primary Healthcare			44,202	4,521
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	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Lokial LOKIAL	Sector Conditional Grant (Non-Wage)	6,028	4,521
Sector : Water and Environment			21,000	8,500
Programme : Rural Water Supply and Sanitation			21,000	8,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	8,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
follow up of the triggered villages	Kumet lokial	Transitional Development Grant	0	8,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokiel lokiel	Transitional Development Grant	21,000	0
LCIII : Lotim			359,949	52,801
Sector : Works and Transport			8,189	8,608
Programme : District, Urban and Community Access Roads			8,189	8,608
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,189	8,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim Sub County	Lotim Lotim Sub County	Other Transfers from Central Government	8,189	8,608
Sector : Education			171,430	17,667
Programme : Pre-Primary and Primary Education			171,430	17,667

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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	17,667
Item : 291001 Transfers to Government Institutions				
Lotim Primary School	Lotim Lotim Central	Sector Conditional Grant (Non-Wage)	7,402	4,050
UPE	Lotim Lotim Primary School	Sector Conditional Grant (Non-Wage)	0	5,889
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
UPE	Morukori Morukori Primary School	Sector Conditional Grant (Non-Wage)	0	5,889
Morukori Primary School	Morukori Morukori Village	Sector Conditional Grant (Non-Wage)	0	7,727
Sector : Health			37,330	2,936
Programme : Primary Healthcare			37,330	2,936
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	2,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM COMM. CLINIC C.O.U	Lotim LOTIM CENTER	Sector Conditional Grant (Non-Wage)	3,915	2,936
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				

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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	23,590
Programme : Local Government Planning Services			119,000	23,590
Capital Purchases				
Output : Administrative Capital			119,000	23,590
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lotim Lotim Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	23,590
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	24,984
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	5,625
Programme : District, Urban and Community Access Roads			5,352	5,625
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,352	5,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar Sub County	Kakamar Kakamar Sub County	Other Transfers from Central Government	5,352	5,625
Sector : Education			94,322	8,088
Programme : Pre-Primary and Primary Education			94,322	8,088
Higher LG Services				

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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	8,088
Item : 291001 Transfers to Government Institutions				
UPE	Kakamar Kakamar Primary Schools	Sector Conditional Grant (Non-Wage)	0	2,696
Kakamar Primary School	Kakamar Kakamar Village	Sector Conditional Grant (Non-Wage)	9,415	5,392
Sector : Health			42,722	11,271
Programme : Primary Healthcare			42,722	11,271
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	4,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar KAKAMAR	Sector Conditional Grant (Non-Wage)	6,028	4,521
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	27,165
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				
Loyoro sub county	Toroi Loyoro	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			5,890	6,053
Programme : District, Urban and Community Access Roads			5,890	6,053

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,890	6,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loyoro Sub County	Toroi Loyoro Sub County	Other Transfers from Central Government	5,890	6,053
Sector : Education			194,671	12,071
Programme : Pre-Primary and Primary Education			194,671	12,071
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	12,071
Item : 291001 Transfers to Government Institutions				
UPE	Lokanayona Lokanayona Primary School	Sector Conditional Grant (Non-Wage)	0	4,024
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
UPE	Toroi Toroi Primary School	Sector Conditional Grant (Non-Wage)	0	4,024
Toroi Primary School	Toroi Toroi Village	Sector Conditional Grant (Non-Wage)	8,666	4,893
Sector : Health			92,485	9,041
Programme : Primary Healthcare			92,485	9,041
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	9,041
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LOKANAYONA HC II	Lokanayona NARIWOSE	Sector Conditional Grant (Non-Wage)	6,028	4,521
LOYORO HC II	Toroi TOROI	Sector Conditional Grant (Non-Wage)	6,028	4,521
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	27,942
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	6,966
Programme : District, Urban and Community Access Roads			6,628	6,966
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,628	6,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong East Sub County	Kalongor Kaabong East Sub County	Other Transfers from Central Government	6,628	6,966
Sector : Education			90,608	7,324
Programme : Pre-Primary and Primary Education			90,608	7,324
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	7,324
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UPE	Kalongor Kalongor Primary School	Sector Conditional Grant (Non-Wage)	0	2,441
Kalongor Primary School	Kalongor Kalongor village	Sector Conditional Grant (Non-Wage)	8,650	4,882
Sector : Health			145,457	13,652
Programme : Primary Healthcare			145,457	13,652
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	13,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Lokolia LOKOLIA CENTER	Sector Conditional Grant (Non-Wage)	18,203	13,652