
Vote:559 Kaabong District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 07/09/2019

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

Vote:559 Kaabong District**Quarter4****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	508,611	173%
Discretionary Government Transfers	4,801,663	4,801,663	100%
Conditional Government Transfers	12,220,426	12,219,407	100%
Other Government Transfers	10,353,897	7,797,846	75%
Donor Funding	4,255,549	2,427,084	57%
Total Revenues shares	31,925,027	27,754,612	87%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	566,652	449,184	363,130	79%	64%	81%
Internal Audit	40,765	41,845	41,845	103%	103%	100%
Administration	1,520,465	1,197,340	1,148,741	79%	76%	96%
Finance	406,054	407,883	407,546	100%	100%	100%
Statutory Bodies	862,548	943,326	939,123	109%	109%	100%
Production and Marketing	9,664,459	7,643,732	7,570,284	79%	78%	99%
Health	6,417,118	5,735,818	5,177,428	89%	81%	90%
Education	7,067,193	7,338,901	7,232,135	104%	102%	99%
Roads and Engineering	1,168,722	1,485,021	1,484,967	127%	127%	100%
Water	1,858,656	875,000	543,992	47%	29%	62%
Natural Resources	177,674	214,841	214,759	121%	121%	100%
Community Based Services	2,174,721	1,101,622	1,100,881	51%	51%	100%
Grand Total	31,925,027	27,434,515	26,224,830	86%	82%	96%
<i>Wage</i>	<i>10,587,447</i>	<i>10,279,785</i>	<i>9,722,844</i>	<i>97%</i>	<i>92%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>4,449,732</i>	<i>4,875,025</i>	<i>4,813,678</i>	<i>110%</i>	<i>108%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>12,632,300</i>	<i>9,852,621</i>	<i>9,673,592</i>	<i>78%</i>	<i>77%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>4,255,549</i>	<i>2,427,084</i>	<i>2,014,717</i>	<i>57%</i>	<i>47%</i>	<i>83%</i>

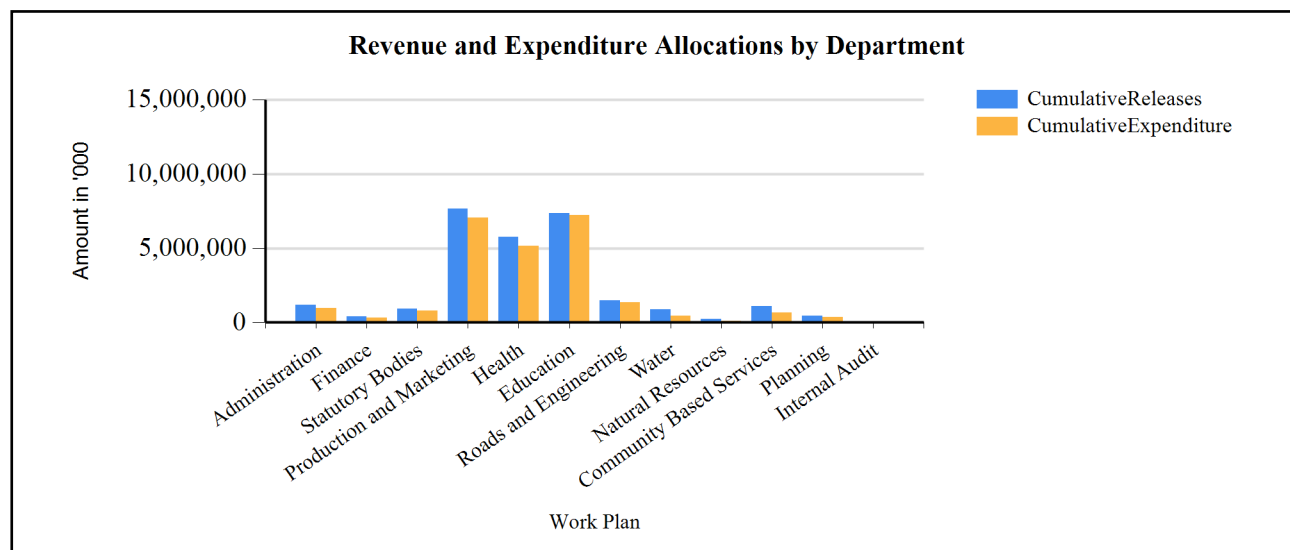
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The revenue performance was only UGX 27,754,612,000 (87%) of the planned UGX 31,925,027,000 and this was majorly because of very low outturn in Other Government Transfers (75%) and Donor Funding (65%). The low outturn in Other Government Transfers was majorly because only operational funds (5%) were received for Youth Livelihood Programme (YLP) and far much less than the budgeted Regional Pastoral Livelihoods Resilience funds Project (25%) and Uganda Women Entrepreneurship Program (56%) were received. The low out turn in Donor Funding was because funds were only received from UNICEF. There was however high outturn in Uganda Road Fund (URF) as more than the budgeted funds were received for the tarmacking of the two section of Kaabong Town Council roads and the opening of the security road along the Uganda-Kenya border. However, there was a high outturn in Locally Raised Revenues as all the revue sources, save for Agency Fees exceeded the targeted performance. Of the funds received, UGX 27,434,515,000 (86%) was disbursed to departments and sectors for the implementation of the planned programmes and activities. The wage balance of UGX 322,190,353 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 12,141,293 was because the Expenditure Limit for Q4 was UGX 802,124,785 and UGX 789,983,492 was warranted. The LLR balance of UGX 293,339 was left to cater for the bank charges and other related costs. The total expenditure was UGX 26,224,830,000 (86%) of the annual budget. The balance of the unspent balance was majorly retention payment for capital projects whose defect liability periods were not over by the close of the FY and this resulted from late running of the advert, late identification of the service providers and late comment of contracts execution.

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	508,611	173 %
Local Services Tax	29,659	46,174	156 %
Land Fees	500	1,020	204 %
Miscellaneous and unidentified taxes	209,021	373,208	179 %

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Royalties	2,063	7,000	339 %
Registration of Businesses	250	5,610	2244 %
Agency Fees	52,000	35,380	68 %
2a.Discretionary Government Transfers	4,801,663	4,801,663	100 %
District Unconditional Grant (Non-Wage)	864,242	864,242	100 %
Urban Unconditional Grant (Non-Wage)	47,149	47,149	100 %
District Discretionary Development Equalization Grant	1,907,904	1,907,904	100 %
Urban Unconditional Grant (Wage)	99,130	99,130	100 %
District Unconditional Grant (Wage)	1,838,504	1,838,504	100 %
Urban Discretionary Development Equalization Grant	44,734	44,734	100 %
2b.Conditional Government Transfers	12,220,426	12,219,407	100 %
Sector Conditional Grant (Wage)	8,649,813	8,649,813	100 %
Sector Conditional Grant (Non-Wage)	1,929,065	1,928,705	100 %
Sector Development Grant	1,344,789	1,344,789	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	193,977	193,319	100 %
Gratuity for Local Governments	81,729	81,729	100 %
2c. Other Government Transfers	10,353,897	7,797,846	75 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	7,292,373	5,679,343	78 %
Support to PLE (UNEB)	0	5,970	0 %
Uganda Road Fund (URF)	971,244	1,222,021	126 %
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	161,520	25 %
Support to Production Extension Services	368,582	486,620	132 %
3. Donor Funding	4,255,549	2,427,084	57 %
United Nations Children Fund (UNICEF)	3,755,549	2,425,429	65 %
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	1,655	2 %
Total Revenues shares	31,925,027	27,754,612	87 %

Cumulative Performance for Locally Raised Revenues

The performance was UGX 508,611,000 (173%) of the planned UGX 293,493,000. The overall 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. The low outturn in Agency Fees was because fewer bidders expressed interest in the available bids.

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

The revenue performance was only UGX 24,818,917,000 (91%) 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 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 2,427,084,000 (57%) of the budgeted UGX 4,255,549,000 majorly because funds were only received from UNICEF (65%) and GIZ (2%). Furthermore, for the Development Partners that released funds, not all the budgeted funds were received.

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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	628,234	96 %	163,617	301,979	185 %
District Production Services	8,989,228	6,921,288	77 %	2,260,416	6,626,471	293 %
District Commercial Services	20,762	20,762	100 %	5,190	7,562	146 %
Sub- Total	9,664,459	7,570,284	78 %	2,429,223	6,936,012	286 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,168,722	1,484,967	127 %	292,180	628,042	215 %
Sub- Total	1,168,722	1,484,967	127 %	292,180	628,042	215 %
Sector: Education						
Pre-Primary and Primary Education	4,596,317	4,532,431	99 %	1,149,075	897,099	78 %
Secondary Education	1,550,517	1,545,790	100 %	387,628	1,115,391	288 %
Skills Development	362,351	362,351	100 %	90,587	215,681	238 %
Education & Sports Management and Inspection	555,243	788,798	142 %	138,811	575,850	415 %
Special Needs Education	2,766	2,766	100 %	691	2,766	400 %
Sub- Total	7,067,193	7,232,135	102 %	1,766,792	2,806,787	159 %
Sector: Health						
Primary Healthcare	4,038,550	3,402,807	84 %	1,009,636	1,555,354	154 %
District Hospital Services	2,118,459	1,532,181	72 %	529,613	390,515	74 %
Health Management and Supervision	260,108	242,440	93 %	65,027	90,086	139 %
Sub- Total	6,417,118	5,177,428	81 %	1,604,275	2,035,956	127 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,858,656	543,992	29 %	467,679	204,454	44 %
Natural Resources Management	177,674	214,759	121 %	44,418	37,261	84 %
Sub- Total	2,036,330	758,750	37 %	512,098	241,715	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,174,721	1,100,881	51 %	543,680	622,911	115 %
Sub- Total	2,174,721	1,100,881	51 %	543,680	622,911	115 %
Sector: Public Sector Management						
District and Urban Administration	1,520,465	1,148,741	76 %	380,116	358,559	94 %
Local Statutory Bodies	862,548	939,123	109 %	215,637	463,334	215 %
Local Government Planning Services	566,652	363,130	64 %	141,663	262,340	185 %
Sub- Total	2,949,665	2,450,994	83 %	737,416	1,084,233	147 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,054	407,546	100 %	101,514	108,815	107 %
Internal Audit Services	40,765	41,845	103 %	10,191	13,032	128 %

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	<i>Sub- Total</i>	<i>446,820</i>	<i>449,392</i>	<i>101 %</i>	<i>111,705</i>	<i>121,847</i>	<i>109 %</i>
Grand Total		31,925,027	26,224,830	82 %	7,997,369	14,477,503	181 %

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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	1,056,084	76%	348,263	229,907	66%
District Unconditional Grant (Non-Wage)	82,779	82,764	100%	20,695	20,280	98%
District Unconditional Grant (Wage)	860,188	466,530	54%	215,047	91,806	43%
Gratuity for Local Governments	81,729	81,729	100%	20,432	20,432	100%
Locally Raised Revenues	47,912	96,747	202%	11,978	17,732	148%
Multi-Sectoral Transfers to LLGs_NonWage	99,758	115,931	116%	24,939	26,464	106%
Pension for Local Governments	193,977	193,319	100%	48,494	47,836	99%
Urban Unconditional Grant (Wage)	26,711	19,064	71%	6,678	5,356	80%
Development Revenues	127,412	141,256	111%	31,853	0	0%
District Discretionary Development Equalization Grant	88,178	87,955	100%	22,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,234	53,301	136%	9,808	0	0%
Total Revenues shares	1,520,465	1,197,340	79%	380,116	229,907	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,899	485,593	55%	221,725	97,162	44%
Non Wage	506,154	521,895	103%	126,538	202,478	160%
Development Expenditure						
Domestic Development	127,412	141,253	111%	31,853	58,919	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,520,465	1,148,741	76%	380,116	358,559	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	48,595		
Development Balances	3	0%	
Domestic Development	3		
Donor Development	0		
Total Unspent	48,599	4%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was at UGX 1,197,340,000 (79%) 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 as more than the budgeted funds were received. The total expenditure was UGX 1,148,741,000 (76%) 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

Highlights of physical performance by end of the quarter

04 Quarterly releases warranted and invoiced; Salaries for all the staff in district processed; Staff paid salaries; Implementation of government programmes coordinated and supervised; 99% of staff paid their salaries by 28th of every month; 40 pensioners paid by the 28th of every month; 04 staff supported to pursue PGDs; 01 mentoring conducted; 01 Exchange visit conducted.

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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	389,290	99%	98,446	104,627	106%
District Unconditional Grant (Non-Wage)	50,052	50,302	100%	12,513	9,013	72%
District Unconditional Grant (Wage)	236,665	206,694	87%	59,166	65,608	111%
Locally Raised Revenues	25,000	35,972	144%	6,250	9,214	147%
Multi-Sectoral Transfers to LLGs_NonWage	63,839	87,387	137%	15,960	19,113	120%
Urban Unconditional Grant (Wage)	18,230	8,934	49%	4,558	1,679	37%
Development Revenues	12,269	18,594	152%	3,067	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,269	8,594	379%	567	0	0%
Total Revenues shares	406,054	407,883	100%	101,514	104,627	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,895	215,629	85%	63,724	67,288	106%
Non Wage	138,891	173,661	125%	34,723	37,265	107%
Development Expenditure						
Domestic Development	12,269	18,257	149%	3,067	4,263	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	406,054	407,546	100%	101,514	108,815	107%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		337	2%			
Domestic Development		337				
Donor Development		0				

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Total Unspent	337	0%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 407,883,000 (100%) of the annual budget of UGX 407,883,000. 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 delays in promotion of existing and recruitment of new staff. There was however high out turn in Locally Raised Revenues to cater for frequent travels to do warranting as a result of system challenges and Multi-Sectoral Transfers to LLGs as a result of increased allocations to the department at LLG levels. The total expenditure was UGX 407,546,000 of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was for bank charges and other related costs

Highlights of physical performance by end of the quarter

01 money safe procured; Situational analysis conducted; Q1 - Q4 releases warranted and invoiced; Budget Conference held; BFP prepared; Draft and Final Form Bs prepared; Final Budget for FY 2019/20 prepared and approved; 01 PAC attended in Gulu; 1 vehicle maintained; Revenue assessment for 19 LLGs done; Monthly & Quarterly reports submitted to the relevant offices; Books of accounts procured; 04 LST register from payrolls posted; Support supervision to LLGs on revenue management conducted; 4 URA returns filled; 01 Revenue Enhancement Plan prepared and approved; 32 staff salaries paid.

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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	943,326	109%	215,637	280,390	130%
District Unconditional Grant (Non-Wage)	501,047	501,047	100%	125,262	125,262	100%
District Unconditional Grant (Wage)	207,660	268,280	129%	51,915	108,900	210%
Locally Raised Revenues	25,000	26,536	106%	6,250	5,456	87%
Multi-Sectoral Transfers to LLGs_NonWage	123,898	141,036	114%	30,974	38,053	123%
Urban Unconditional Grant (Wage)	4,944	6,427	130%	1,236	2,719	220%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	862,548	943,326	109%	215,637	280,390	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,604	274,707	129%	53,151	111,619	210%
Non Wage	649,945	664,416	102%	162,486	351,715	216%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	862,548	939,123	109%	215,637	463,334	215%
C: Unspent Balances						
Recurrent Balances						
		4,203	0%			
Wage		0				
Non Wage		4,203				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,203	0%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was at UGX 943,326,000 (109%) of the budgeted UGX 862,548,000, majorly because of high out turn in all other revenue sources save for District Unconditional Grant (Non-Wage) that was received as planned. The total expenditure was UGX 939,123,000 (109%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances was for unrepresented cheques to URA and bank charges.

Highlights of physical performance by end of the quarter

07 Council meetings conducted; 06 Standing Committee meeting conducted; 06 Contracts Committee and 07 Evaluation Committee meetings conducted; 04 Procurement Quarterly Reports submitted to the relevant offices; 04 Contracts Committee and 05 Evaluation Committee meetings conducted; 13 DSC meetings conducted to recruit, regularize, promote, confirm staff and approve the recruitment advert; 06 land applications cleared; 07 LG-PAC meetings conducted; 01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased; Ex-gratia and honoraria paid; Salaries of 29 staff paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	634,116	637,081	100%	158,529	158,602	100%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	500	3,465	693%	125	3,465	2772%
Sector Conditional Grant (Non-Wage)	250,493	250,493	100%	62,623	62,623	100%
Sector Conditional Grant (Wage)	350,723	350,723	100%	87,681	84,414	96%
Development Revenues	9,030,343	7,006,651	78%	2,263,858	1,205,944	53%
Multi-Sectoral Transfers to LLGs_Gou	548,050	494,761	90%	143,284	0	0%
Other Transfers from Central Government	8,297,885	6,327,482	76%	2,074,471	1,205,944	58%
Sector Development Grant	184,409	184,409	100%	46,102	0	0%
Total Revenues shares	9,664,459	7,643,732	79%	2,422,387	1,364,546	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	383,123	358,300	94%	95,780	94,105	98%
Non Wage	250,993	253,501	101%	62,748	115,761	184%
Development Expenditure						
Domestic Development	9,030,343	6,958,483	77%	2,270,695	6,726,146	296%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,664,459	7,570,284	78%	2,429,223	6,936,012	286%
C: Unspent Balances						
Recurrent Balances		25,280	4%			
Wage		24,823				
Non Wage		457				
Development Balances		48,168	1%			
Domestic Development		48,168				
Donor Development		0				
Total Unspent		73,448	1%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 7,643,732,000 (79%) of the annual budget of UGX 9,664,459,000 majorly because of low out turn in Multi-Sectoral Transfers to LLGs_GoU (not all the budgeted funds were transferred to the department) and Other Transfers from Central Government (not all the budgeted NUSAF3 and Resilience funds were received). There was however high out turn in Multi-Sectoral Transfers to LLGs_Non Wage as more than the budgeted funds were transferred to the department. The total expenditure was UGX 7,570,285,000 (78%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 24,823,000 was for unpaid salaries for one staff who left the district for another appointment. The unspent Non-Wage balance of UGX 456,767 was for bank charges and other related charges. The unspent Domestic Development balance of UGX 48,167,571 was for payment of community facilitators under NUSAF3 (UGX 33,978,110) and committed funds for fuel, vehicle repair and other supplies under Resilience (UGX 14,189,461).

Highlights of physical performance by end of the quarter

329,158 livestock; 101 farmers trained in fish management; 1,750 farmers trained on crop disease control; 100 farmers trained on tse-tse fly control; 125 tse-tse fly traps procured and deployed; 19 LLG Agric. Extension staff trained on modern agronomic and livestock management practices; 1,080 CPMCs and CPCs members trained in all the 120 sub-projects; NUSAF3 funds transferred to 120 Sub-Projects; 50,000 livestock sprayed against tsetse flies; 50,000 livestock sprayed against tse-tse flies; 10,000 livestock treated against Nagana; 10 Community Animal Health Workers trained; A mini laboratory constructed; Solar power supplied; 348 Businesses inspected for compliance and issued with trading licences; 20 businesses assisted to register; 20 businesses assisted to register; 08 market information reports disseminated; 12 cooperatives groups supervised; 05 Hospitality facilities for tourists identified; 200 farmers mobilized for milk collection for the milk coolant.

Vote:559 Kaabong District

Quarter4

*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	4,355,273	100%	1,089,374	1,084,908	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,215	16,651	103%	4,054	4,186	103%
Sector Conditional Grant (Non-Wage)	447,461	447,802	100%	111,865	112,108	100%
Sector Conditional Grant (Wage)	3,890,820	3,890,820	100%	972,705	968,614	100%
Development Revenues	2,059,622	1,380,545	67%	514,906	636,766	124%
District Discretionary Development Equalization Grant	70,000	69,997	100%	17,500	0	0%
External Financing	1,953,545	1,274,471	65%	488,386	636,766	130%
Sector Development Grant	36,077	36,077	100%	9,019	0	0%
Total Revenues shares	6,417,118	5,735,818	89%	1,604,279	1,721,673	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,820	3,358,702	86%	972,701	872,807	90%
Non Wage	466,676	458,180	98%	116,668	140,724	121%
Development Expenditure						
Domestic Development	106,077	106,075	100%	26,519	69,865	263%
Donor Development	1,953,545	1,254,471	64%	488,386	952,560	195%
Total Expenditure	6,417,118	5,177,428	81%	1,604,275	2,035,956	127%
C: Unspent Balances						
Recurrent Balances		538,391	12%			
Wage		532,117				
Non Wage		6,273				
Development Balances		20,000	1%			
Domestic Development		0				
Donor Development		20,000				
Total Unspent		558,391	10%			

Vote:559 Kaabong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 5,735,818,000 (89%) of the annual budget of UGX 6,417,118,000 majorly because no Locally Raised Revenues was received at all and the Donor Funding was only received from UNICEF (65%). There was however high out turn in Multi-Sectoral Transfers to LLGs_Non-Wage Recurrent as more than the budgeted funds were allocated to the department at the LLG levels. The total expenditure was UGX 5,177,428,000 (81%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent wage was because of underpayments of some staff and failure to attract some health staff after advertisement. Unspent Donor Development were funds not utilized because of competing priorities and slow procurement process as some funds were intended to renovate the laboratory at Karenga HC IV. Unspent Non-Wage was due to a mistake from PBS team which limited funding in some quarters otherwise there is no non-wage balance in actual sense.

Highlights of physical performance by end of the quarter

In the NGO HFs: - 2,325 Outpatients and 199 Inpatients managed; 57 deliveries conducted; 226 children immunized with Pentavalent vaccine. In Basic Healthcare Services (HC IV-HC II):- 200 health workers trained in HFs; 44,469 outpatients managed; 1,305 inpatients managed; 1,228 deliveries conducted; 65% approved posts filled; 99% of the villages had functional VHTs; 1,152 children immunized with Pentavalent; In Kaabong Hospital: - 62% positions filled; 2,625 inpatients and 11,183 outpatients visited the District/General Hospital; 210 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 3 months.

Vote:559 Kaabong District

Quarter4

*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	5,590,588	100%	1,400,267	1,478,224	106%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	57,940	58,050	100%	14,485	14,528	100%
Locally Raised Revenues	6,346	0	0%	1,587	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,061	10,546	70%	3,765	2,724	72%
Other Transfers from Central Government	0	5,970	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,108,452	1,107,751	100%	277,113	369,385	133%
Sector Conditional Grant (Wage)	4,408,270	4,408,270	100%	1,102,068	1,091,586	99%
Development Revenues	1,466,123	1,748,313	119%	366,829	257,103	70%
District Discretionary Development Equalization Grant	300,000	299,989	100%	75,000	0	0%
External Financing	356,629	638,184	179%	89,157	257,103	288%
Multi-Sectoral Transfers to LLGs_Gou	0	646	0%	299	0	0%
Sector Development Grant	809,494	809,494	100%	202,374	0	0%
Total Revenues shares	7,067,193	7,338,901	104%	1,767,097	1,735,327	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,466,211	4,466,321	100%	1,116,548	1,106,959	99%
Non Wage	1,134,859	1,123,767	99%	283,714	361,513	127%
Development Expenditure						
Domestic Development	1,109,494	1,003,863	90%	277,373	823,131	297%
Donor Development	356,629	638,184	179%	89,157	515,184	578%
Total Expenditure	7,067,193	7,232,135	102%	1,766,792	2,806,787	159%
C: Unspent Balances						
Recurrent Balances		500	0%			
Wage		0				

Vote:559 Kaabong District**Quarter4**

Non Wage	500		
Development Balances	106,266	6%	
Domestic Development	106,266		
Donor Development	0		
Total Unspent	106,766	1%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 7,338,901,000 (104%) of the annual budget of UGX 7,067,193,000 majorly because more than the budgeted External Financing was received from UNICEF due to expansion of interventions. However, no District Unconditional Grant (Non-Wage) and Locally Raised Revenues were received at all. The total expenditure was UGX 7,338,901,000 (104%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Domestic Development balance was mainly for retention of capital projects in Ik SEED Secondary School whose execution was affected by the delay of procurement process as the Ministry of Education and Sports had to be part of the procurement process. The unspent Non-Wage was for the bank charges and other related costs.

Highlights of physical performance by end of the quarter

542 Primary Teachers deployed in 52 Primary Schools; 521 qualified Primary Teachers deployed in 52 Primary Schools; 53,137 Pupils enrolled in 52 Primary Schools; 5,000 learners estimated to be dropping out of the Primary Schools; 01 SNE facility operational and 92 learners enrolled; 52 Government Primary Schools, 16 Community Primary Schools, 03 Secondary Schools and 01 Tertiary Institution inspected; 30 PLE candidates expected to pass in grade one from the 34 Primary Seven Schools; 1,300 candidates expected to sit for PLE in the 34 Primary Schools; A 2 classroom block constructed; 04 latrine stances constructed; 08 teacher houses constructed; 40 wooden desks procured; 02 staff houses and 01 students hostel constructed in Ik SEED S.S; Staff in 02 Secondary Schools paid salaries for 12 months; 2,341 students enrolled in 03 Secondary Schools; 40 Teaching and non-teaching staff paid salaries; 15 Instructors in Kaabong Technical Institute paid salaries for 12 months; 88 Students enrolled in Kaabong Technical; Staff salaries paid for 12 months.

Vote:559 Kaabong District

Quarter4

*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	1,374,178	128%	268,567	381,060	142%
District Unconditional Grant (Wage)	86,348	122,710	142%	21,587	31,990	148%
Multi-Sectoral Transfers to LLGs_NonWage	3,155	3,886	123%	789	840	107%
Other Transfers from Central Government	971,244	1,222,021	126%	242,811	342,748	141%
Urban Unconditional Grant (Wage)	13,521	25,561	189%	3,380	5,481	162%
Development Revenues	94,453	110,843	117%	23,613	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,453	110,843	117%	23,613	0	0%
Total Revenues shares	1,168,722	1,485,021	127%	292,180	381,060	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,870	148,271	148%	24,967	37,471	150%
Non Wage	974,399	1,225,853	126%	243,600	570,696	234%
Development Expenditure						
Domestic Development	94,453	110,843	117%	23,613	19,875	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,722	1,484,967	127%	292,180	628,042	215%
C: Unspent Balances						
Recurrent Balances						
		54	0%			
Wage		0				
Non Wage		54				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		54	0%			

Vote:559 Kaabong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was UGX 1,485,021,000 (127%) 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 high outturn in wages was because the enhanced was not planned for due to the delay in getting the salary structure. The high outturn in Other Transfers from Central Government was because of increased funding for the tarmacking of 01 km of Circular Road in Kaabong Town Council Road and opening on the border road between Kaabong and Kenya. The high outturn in Multi-Sectoral Transfers to LLGs was due to increased allocations at the LLGs levels. The total expenditure was UGX 1,484,967,000 (127%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 53,864 was for the bank charges and other related costs

Highlights of physical performance by end of the quarter

01 km of Urban unpaved roads routinely maintained and 01 km of urban road tarmac; 12 km of Nawokosiyai-Kachikol road graded; 28 km of Kapedo-Nakudongolol road graded; 09 km of Komuria-Lolelia road graded; 12 km Meus-Timu road graded; 01 office vehicle maintained; 01 pair of grader blade; 01 pair of cutting bits for the grader purchased; 03 drainage systems improved; 02 meetings of Roads Committee conducted; 04 Quarterly Budget Performance Reports submitted to UNRA and MoWT; BoQs prepared and submitted to PDU; Office Equipment maintained and serviced; Supervision and monitoring of 35 projects conducted; 23 staff paid salaries.

Vote:559 Kaabong District

Quarter4

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	102,194	103%	24,787	25,206	102%
District Unconditional Grant (Wage)	30,933	30,654	99%	7,733	7,663	99%
Multi-Sectoral Transfers to LLGs_NonWage	1,052	1,767	168%	263	752	286%
Sector Conditional Grant (Non-Wage)	52,765	52,765	100%	13,191	13,191	100%
Urban Unconditional Grant (Wage)	14,400	17,009	118%	3,600	3,600	100%
Development Revenues	1,759,507	772,806	44%	439,877	132,548	30%
External Financing	1,319,714	331,009	25%	329,929	132,548	40%
Multi-Sectoral Transfers to LLGs_Gou	103,931	105,937	102%	25,983	0	0%
Sector Development Grant	314,808	314,808	100%	78,702	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	1,858,656	875,000	47%	464,664	157,754	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	47,663	105%	11,333	11,263	99%
Non Wage	53,816	54,531	101%	13,454	14,949	111%
Development Expenditure						
Domestic Development	439,792	441,798	100%	112,963	178,242	158%
Donor Development	1,319,714	0	0%	329,929	0	0%
Total Expenditure	1,858,656	543,992	29%	467,679	204,454	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		331,009				

Vote:559 Kaabong District**Quarter4**

Total Unspent	331,009	38%	
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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 875,000,000 (47%) of the annual budget of UGX 1,858,656,000 majorly because only UGX331,009,000 (25%) of the External Financing from UNICEF was received. However, there was high out turn in Multi-Sectoral Transfers to LLGs_Non Wage 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. The total expenditure was UGX 875,000,000 (47%) of the annual budget.

Reasons for unspent balances on the bank account

There was no unspent balance as all the received funds were spent.

Highlights of physical performance by end of the quarter

05 boreholes drilled; 03 Water Systems repaired; 04 construction visits conducted; 03 inspection visit conducted; Vital data on water collected; 03 financial notices posted; 02 public notices posted; 13 water points tested for water quality; 06 DWSCC meetings conducted; 07 sanitation events conducted; 20 villages triggered; 14 boreholes repaired; 05 Water User Committees formed; 05 Water User Committees formed; 05 Water User Committees trained; 01 Advocacy meeting conducted; 03 staff paid salaries for 09 months.

Vote:559 Kaabong District

Quarter4

*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	92,763	174%	13,357	23,123	173%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,220	79,200	262%	7,555	19,800	262%
Locally Raised Revenues	3,958	0	0%	989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,428	1,863	77%	607	398	66%
Sector Conditional Grant (Non-Wage)	6,584	6,584	100%	1,646	1,646	100%
Urban Unconditional Grant (Wage)	5,240	5,115	98%	1,310	1,279	98%
Development Revenues	124,244	122,078	98%	31,061	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,244	122,078	98%	31,061	0	0%
Total Revenues shares	177,674	214,841	121%	44,418	23,123	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,460	84,315	238%	8,865	21,079	238%
Non Wage	17,970	8,365	47%	4,492	1,962	44%
Development Expenditure						
Domestic Development	124,244	122,078	98%	31,061	14,221	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,674	214,759	121%	44,418	37,261	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		82				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		82	0%			

Vote:559 Kaabong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Total Revenues shares were UGX 214,841,000 (121%) of the annual budget of UGX 177,674,000. This was majorly because of wage enhancement at that had not been planned for during budgeting. However, no District Unconditional Grant (Non-Wage) and Locally Raised Revenues were received at all. The total expenditure was UGX 214,760,000 (121%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent **Non-Wage** balance of was for the bank charges and related costs

Highlights of physical performance by end of the quarter

05 Environmental offenders arrested and 02 CFRS monitored; 175 men and women trained on environmental conservation and climate change; 04 School Environmental Committees trained in 04 Primary Schools; 04 staff paid salaries for 12 months.

Vote:559 Kaabong District

Quarter4

*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	507,953	119%	106,972	83,691	78%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	234,867	230,622	98%	58,717	61,710	105%
Locally Raised Revenues	3,058	5,450	178%	764	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,613	167,616	352%	11,903	4,843	41%
Other Transfers from Central Government	69,800	35,714	51%	17,450	0	0%
Sector Conditional Grant (Non-Wage)	63,310	63,310	100%	15,828	15,828	100%
Urban Unconditional Grant (Wage)	5,240	5,240	100%	1,310	1,310	100%
Development Revenues	1,746,833	593,669	34%	436,708	93,892	21%
External Financing	482,221	122,062	25%	120,555	93,892	78%
Multi-Sectoral Transfers to LLGs_Gou	249,643	264,948	106%	62,411	0	0%
Other Transfers from Central Government	1,014,969	206,659	20%	253,742	0	0%
Total Revenues shares	2,174,721	1,101,622	51%	543,680	177,583	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,107	235,863	98%	60,027	63,020	105%
Non Wage	187,781	271,349	145%	46,945	196,215	418%
Development Expenditure						
Domestic Development	1,264,612	471,607	37%	316,153	241,614	76%
Donor Development	482,221	122,062	25%	120,555	122,062	101%
Total Expenditure	2,174,721	1,100,881	51%	543,680	622,911	115%
C: Unspent Balances						
Recurrent Balances		742	0%			
Wage		0				
Non Wage		742				

Vote:559 Kaabong District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	742	0%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 1,101,622,000 (51%) of the annual budget of UGX 2,174,721,000. This was majorly because no District Unconditional Grant (Non-Wage) was received at all. There were also low out turns in External Financing and Other Transfers from Central Government as not all the budgeted funds were received. There were however high outturns in Locally Raised Revenues, Multi-Sectoral Transfers to LLGs as more than the budgeted funds were received. The total expenditure was UGX 1,100,881,000 (51%) of the annual budget

Reasons for unspent balances on the bank account

Unspent balance was for bank charges and other related costs

Highlights of physical performance by end of the quarter

2,100 FAL learners mobilized; 42 juvenile cases handled and settled; 78 projects approved and 25 funded; 04 Youth Council meetings conducted; 03 PWD group funded for IGAs; 06 assistive aids supplied to disabled and elderly community; 04 District Women Council meetings conducted; 01 ordinance on SRH/GBV/HIV and AIDS approved by the District Council; 26 women groups mobilized and appraised for funding under UWEP; 110 people (CDOs, Police Officers, teachers, health workers and CSO representatives) trained on case management; 72 Subcounty leaders oriented of nutrition, ECD and food security; A joint coordination meeting to address GBV, SRH and HIV/AIDS conducted with 60 officials from the LLGs; UNFPA Annual Work Plan reviewed; 72 Subcounty leaders oriented of nutrition, ECD and food security; Support supervision and monitoring of department activities across all the LLGs conducted; 22 staff appraisal and mentoring conducted; 01 department vehicle repaired and maintained; 23 staff paid salaries for 12 months.

Vote:559 Kaabong District

Quarter4

*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	64,235	64%	24,902	15,409	62%
District Unconditional Grant (Non-Wage)	36,285	35,785	99%	9,071	8,571	94%
District Unconditional Grant (Wage)	51,584	23,985	46%	12,896	5,997	47%
Locally Raised Revenues	10,000	1,640	16%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,741	2,825	162%	435	840	193%
Development Revenues	467,042	384,949	82%	116,761	16,655	14%
District Discretionary Development Equalization Grant	323,602	323,590	100%	80,901	0	0%
External Financing	143,440	61,359	43%	35,860	16,655	46%
Total Revenues shares	566,652	449,184	79%	141,663	32,064	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,584	23,985	46%	12,896	5,997	47%
Non Wage	48,025	39,809	83%	12,006	10,155	85%
Development Expenditure						
Domestic Development	323,602	299,335	93%	80,900	246,188	304%
Donor Development	143,440	0	0%	35,860	0	0%
Total Expenditure	566,652	363,130	64%	141,663	262,340	185%
C: Unspent Balances						
Recurrent Balances		440	1%			
Wage		0				
Non Wage		440				
Development Balances		85,614	22%			
Domestic Development		24,255				
Donor Development		61,359				
Total Unspent		86,054	19%			

Vote:559 Kaabong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue shares were UGX 449,184,000 (97%) of the approved annual budget of UGX 566,652,000. This was majorly due to the low outturn in: - District Unconditional Grant (Wage) as a result of the re-designation of the Population Officer to Senior Assistant Secretary; Locally Raised Revenues and External Financing as not all the budgeted funds were received. There was however high out turn in Multi-Sectoral Transfers to LLGs-Non-Wage as more than the budgeted funds were allocated at the LLGS level. The total expenditure of the quarter was only UGX 424,489,000 (75%) of the annual budget.

Reasons for unspent balances on the bank account

The Non-Wage unspent balance was for the bank charges and other related charges. Unspent Domestic Development balance was the retention payment for the constructed 02 Sub-County Administration blocks and 02 lined latrines.

Highlights of physical performance by end of the quarter

02 Sub-County Administration blocks constructed; 02 lined latrines constructed; Solar power installed in 02 Sub-County Administration blocks; 01 laptop, 01 projector and 01 projector stand procured; Deed plans for 06 Institutional land obtained; DDP II MTR conducted; 3,880 Short Birth Certificates issued; 04 Quarterly Budget Performance Reports, 01 BFP and 01 Draft Budget prepared and submitted to the relevant offices; Monitoring conducted by the Political Leaders and Technical Staff; 02 staff paid salaries for 12 months.

Vote:559 Kaabong District

Quarter4

*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	41,845	103%	10,191	11,063	109%
District Unconditional Grant (Non-Wage)	7,000	7,913	113%	1,750	413	24%
District Unconditional Grant (Wage)	9,698	11,716	121%	2,424	4,461	184%
Locally Raised Revenues	5,173	0	0%	1,293	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,051	10,438	130%	2,013	3,228	160%
Urban Unconditional Grant (Wage)	10,843	11,779	109%	2,711	2,961	109%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	40,765	41,845	103%	10,191	11,063	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,541	23,495	114%	5,135	8,230	160%
Non Wage	20,224	18,350	91%	5,056	4,801	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,765	41,845	103%	10,191	13,032	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 41,845,000 (103%) of the annual budget of UGX 40,765,000 majorly due to the high outturn in all other revenue sources save for Locally Raised Revenues where no funds were received at all. All the received funds were expended.

Reasons for unspent balances on the bank account

There was no balance of funds not spent

Highlights of physical performance by end of the quarter

4 quarterly Internal Audit reports prepared and submitted to the relevant offices; 04 internal audits conducted in 9 directorates; 18 LLGs, 01 General Hospital, 14 Lower Level HFs, 22 Primary Schools; 02 staff paid salaries.

Vote:559 Kaabong District**Quarter4***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
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						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

N/A

Reasons for unspent balances on the bank account

N/A

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Highlights of physical performance by end of the quarter

N/A

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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	04 Quarterly releases warranted and invoiced; Salaries for all the staff in district processed; Staff paid salaries; Implementation of government programmes coordinated and supervised; O1 office vehicle serviced.		Staff paid salaries; Implementation of government programmes coordinated and supervised	Q4 releases warranted and invoiced; Salaries for all the staff in district processed; Staff paid salaries; Implementation of government programmes coordinated and supervised
211101 General Staff Salaries	886,899	485,593	55 %		97,162
212105 Pension for Local Governments	193,977	109,368	56 %		30,795
212107 Gratuity for Local Governments	81,729	98,569	121 %		98,569
221011 Printing, Stationery, Photocopying and Binding	10,000	21,547	215 %		12,911
223004 Guard and Security services	4,000	0	0 %		0
227001 Travel inland	31,575	136,358	432 %		28,593
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	11,300	57 %		0
Wage Rect:	886,899	485,593	55 %		97,162
Non Wage Rect:	346,280	377,142	109 %		170,869
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,233,179	862,735	70 %		268,031
Reasons for over/under performance:	There was under performance in wage expenditure was because of the delay in getting clearance for MoPS for the recruitment of new staff				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) Upto at least 80% of established posts fille	(70) Upto at least 70% of established posts filled		(80%)Upto at least 80% of established posts filled	(70)Upto at least 70% of established posts filled
%age of staff appraised	(99% of staff appraised) 99% of staff appraised	(99) 99% of staff appraised		(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% of staff paid their salaries by 28th of every month		()	(99)99% of 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) 40 pensioners paid by the 28th of every month	()	(40)40% pensioners paid by the 28th of every month
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	16,337	19,331	118 %	3,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,337	19,331	118 %	3,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,337	19,331	118 %	3,565
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 programmes well coordinated	LLGs backstopped and programmes well coordinated	LLGs backstopped and programmes well coordinated	LLGs back stopped 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	This activity was done riding on other government programs because the meagre resources could not allow			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office of CAO fully maintained and functional, medical expenses for staff paid	Office of CAO fully maintained and functional, medical expenses for staff paid	Office of CAO fully maintained and functional, medical expenses for staff paid	Office of CAO fully maintained and functional

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221012 Small Office Equipment	3,000	1,085	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,085	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,085	36 %	0

Reasons for over/under performance: This activity was done by the available staff as the meagre resources could not allow out sourcing

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: The activity was done as a routine and normal activity by the existing staff

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 4Contracts Committee meetings conducted	03 adverts for goods and services run	1 Contracts Committee meeting held	01 advert on domestic selective bidding for goods and services run

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: The advert run was internal and it dd not require any cost in the gazette				
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 Exchange visit conducted	1 exposure visits conducted, 1support supervision conducted	04 staff supported to pursue PGDs; 01 mentoring conducted; 01 Exchange visit conducted
281504 Monitoring, Supervision & Appraisal of capital works	79,178	78,951	100 %	49,520
312213 ICT Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,178	87,951	100 %	58,520
Donor Dev:	0	0	0 %	0
Total:	88,178	87,951	100 %	58,520
Reasons for over/under performance: High expenditure performance was as a result of the implementation of the planned activities in Q4				
Total For Administration : Wage Rect:	886,899	485,593	55 %	97,162
Non-Wage Reccurent:	406,396	405,964	100 %	174,434
GoU Dev:	88,178	87,951	100 %	58,520
Donor Dev:	0	0	0 %	0
Grand Total:	1,381,473	979,509	70.9 %	330,116

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Assorted Books of accounts procured; 1 vehicle and office IT equipment repaired and maintained; 17 copies of Final Accounts prepared and submitted to OAGs ; 4 quarterly releases warranted; LLGs mentored four times; 4 Financial Reports submitted to the relevant offices; Revenue performance assessed four times; 33 staffs paid salary	(7/30/2018) Q1 - Q4 releases warranted and invoiced; 01 PAC attended in Gulu; 1 vehicle maintained; Revenue assessment for 19 LLGs done; Monthly & Quarterly reports submitted to the relevant offices; Books of accounts procured; 32 staff salaries paid.		(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; 1 warrants and invoicing done, 1 burial expenses paid,1 workshops and seminars attended, 1 mentoring of LLGs conducted and 1reports to line Ministry prepared and submitted and 1 revenue assessments done.	(2018-08-30)Q4 releases warranted and invoiced; 01 PAC attended in Gulu; 1 vehicle maintained; Revenue assessment for 19 LLGs done; Monthly & Quarterly reports submitted to the relevant offices; Books of accounts procured; 32 staff salaries paid.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	254,895	215,629	85 %		67,288
213001 Medical expenses (To employees)	2,000	2,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %		136
221002 Workshops and Seminars	4,000	4,000	100 %		623
221007 Books, Periodicals & Newspapers	15,000	16,000	107 %		4,703
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %		1,750
221012 Small Office Equipment	600	600	100 %		150
221014 Bank Charges and other Bank related costs	1,000	1,016	102 %		130
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	11,800	11,800	100 %		1,950
227004 Fuel, Lubricants and Oils	3,800	4,213	111 %		199
228002 Maintenance - Vehicles	3,000	5,356	179 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	1,800	600 %		0

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228004	Maintenance – Other	52	52	100 %	26
	Wage Rect:	254,895	215,629	85 %	67,288
	Non Wage Rect:	48,052	54,337	113 %	10,168
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	302,947	269,966	89 %	77,456
Reasons for over/under performance:		Not all planned revenue, especially Local Revenue was received; High performance in wage was because of the promotion of a number of Assistant Accountants to Senior Assistant Accountants.			
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	(39,742,500) 04 LST register from payrolls posted; Support supervision to LLGs on revenue management conducted; 4 URA returns filled.	()	(3320000)04 LST register from payrolls posted; Support supervision to LLGs on revenue management conducted; 4 URA returns filled.	
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	(468,573,500) All other Local Revenues collected at the district and LLGs	()	(465253500)All other Local Revenues collected at the district and LLGs	
Non Standard Outputs:	N/A	01 Revenue Enhancement Plan prepared and approved	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured	01 Revenue Enhancement Plan prepared and approved	
221011	Printing, Stationery, Photocopying and Binding	1,000	3,412	341 %	0
227001	Travel inland	6,000	7,270	121 %	1,365
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	12,682	141 %	1,365
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	12,682	141 %	1,365
Reasons for over/under performance:		Management of Local Revenue records in the Subcounties is very poor and it is spent at source			

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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	() Situational analysis conducted Budget conference conducted, BFP prepared,1 draft form B prepared 1 final Budget prepared and approved FY2019/2020 Stationery photocopying binding purchased,travel inland, allowances done,reports submitted		(2019-06-30)Finalization of BFP and submission	()Budget prepared and approved FY2019/2020 Stationery photocopying binding purchased
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and AWP presented to Council	(03/15/2018) Situational analysis conducted; Budget Conference held; BFP prepared; Draft and Final Form Bs prepared; Final Budget for FY 2019/20 prepared and approved		(2019-05-31)Presentation for approval of final budgets and AWP by Council	(2018-03-15)Final Budget for FY 2019/20 prepared and approved
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	7,300	7,390	101 %		2,235
221011 Printing, Stationery, Photocopying and Binding	700	3,200	457 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	10,590	132 %		4,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	10,590	132 %		4,735
Reasons for over/under performance:	Excess expenditures was as a result of the obligation not cleared in Q3				
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	800	100 %		150
222001 Telecommunications	200	202	101 %		52

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227001	Travel inland	4,000	3,000	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,002	80 %	202
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	4,002	80 %	202
Reasons for over/under performance:		Not all the planned revenue was received. The new formats of financial reporting have not been conceptualized by a number accounts staff and this delayed reporting.			
Output : 148105 LG Accounting Services					
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	(07/31/2018) Q1-Q4 Financial Reports submitted to OAG	()1 report prepared and financial statements prepared	(2018-07-31)Q4 Financial Report submitted to OAG
Non Standard Outputs:		N/A			
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001	Travel inland	4,500	4,162	92 %	1,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,662	93 %	2,037
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	4,662	93 %	2,037
Reasons for over/under performance:		The new formats of financial reporting have not been conceptualized by a number accounts staff and this delayed the compilation of the report			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		1 money safe procured	01 money safe procured	1 money safe procured	01 money safe procured
312211	Office Equipment	10,000	9,663	97 %	4,263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	9,663	97 %	4,263
	Donor Dev:	0	0	0 %	0
	Total:	10,000	9,663	97 %	4,263
Reasons for over/under performance:		The unpaid balance re-planned for FY 2019/20			
Total For Finance : Wage Rect:		254,895	215,629	85 %	67,288
Non-Wage Reccurent:		75,052	86,274	115 %	18,507
GoU Dev:		10,000	9,663	97 %	4,263
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>339,947</i>	<i>311,565</i>	<i>91.7 %</i>	<i>90,058</i>
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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	07 council meetings conducted; 06 Standing Committee meeting conducted; 01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased; Ex-garatia and honoraria paid; Salaries of 29 staff paid.		Salaries of 29 staff paid, 2 council meetings conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased	02 Council meetings conducted; 01 motorcycle and 01 vehicle maintained; 02 computers serviced; Small office equipment purchased; Ex-gratia and honoraria paid; Salaries of 29 staff paid.
211101 General Staff Salaries	212,604	274,707	129 %		111,619
211103 Allowances (Incl. Casuals, Temporary)	376,599	323,291	86 %		210,353
221008 Computer supplies and Information Technology (IT)	2,000	5,480	274 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	9,455	236 %		7,510
221012 Small Office Equipment	2,000	6,868	343 %		4,302
222001 Telecommunications	1,000	1,250	125 %		500
227001 Travel inland	6,000	26,061	434 %		16,762
227004 Fuel, Lubricants and Oils	2,000	7,990	399 %		7,490
228002 Maintenance - Vehicles	3,000	2,785	93 %		750
Wage Rect:	212,604	274,707	129 %		111,619
Non Wage Rect:	396,599	383,179	97 %		248,167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	609,203	657,887	108 %		359,785
Reasons for over/under performance:	There was over performance in the expenditure because of 01 extra council meeting and payment of Ex-gratia and honoraria				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		6 contracts committee meetings conducted, 6 evaluation committee meetings conducted and 6 reports submitted to relevant Authorities.	06 Contracts Committee and 07 Evaluation Committee meetings conducted; Quarterly Reports submitted to the relevant offices.	2 contracts committee and 2 evaluation committee meetings conducted and reports submitted to relevant Authorities.	02 Contracts Committee and 02 Evaluation Committee meetings conducted; Quarterly Report submitted to the relevant offices.
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,502	75 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,502	75 %	2
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	4,502	75 %	2
Reasons for over/under performance:		Funds were received were spent as planned;			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		4 DSC meetings conducted	13 DSC meetings conducted to recruit, regularize, promote, confirm staff and approve the recruitment advert	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	07 DSC meetings conducted to recruit, regularize, promote and confirm staff
211103	Allowances (Incl. Casuals, Temporary)	7,792	12,282	158 %	8,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,792	12,282	158 %	8,334
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,792	12,282	158 %	8,334
Reasons for over/under performance:		There was over performance because the Commission had several meetings to handle Human Resource issues (approval of advert, shortlisting, interviews, confirmations, promotions and regularization)			
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) 06 land applications cleared	()	(0)None
No. of Land board meetings		() 4 quarterly DLB meetings conducted and 2 Institutional	() 01 Land Board meetings conducted	()	()01 Land Board meetings conducted
Non Standard Outputs:		N/A	N/A		N/A
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,502	75 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,502	75 %	2
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	4,502	75 %	2
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					

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No. of Auditor Generals queries reviewed per LG	() 4 LG-PAC meetings conducted	(07) LG-PAC meetings conducted at the district headquarters	()	(05) LG-PAC meetings conducted
No. of LG PAC reports discussed by Council	() 4 LG-PAC reports discussed by Council	() Submission of reports made and yet to be discussed	()	() Submission of reports made and yet to be discussed
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,840	112 %	3,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,840	112 %	3,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,840	112 %	3,720
Reasons for over/under performance:	There was over performance because LG-AC had to sit to handle a backlog of reports from LLGs, the district headquarters and external reports			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 7 council meetings conducted	(07) 07 sets of minutes with relevant resolutions produced	()	(02) 02 sets 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		Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	1,500	2,404	160 %	1,186
227001 Travel inland	7,000	22,887	327 %	16,313
227004 Fuel, Lubricants and Oils	3,000	10,305	344 %	9,555
228002 Maintenance - Vehicles	7,000	8,606	123 %	4,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	44,952	225 %	32,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	44,952	225 %	32,016
Reasons for over/under performance:	The expenditure was high because on 01 extra council meeting was conducted			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	7 satanding committee meetings conducted and 6 Business committee meetings conducted	10 Standing Committee and 07 Business Committee meetings conducted	2 standing committee meetings conducted and 2 Business committee meetings conducted	02 Standing Committee and 02 Business Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	82,656	66,123	80 %	18,642

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,656	66,123	80 %	18,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,656	66,123	80 %	18,642
Reasons for over/under performance:		Under performance in expenditure was because the extra Council meeting conducted did not require calling Standing Committee meetings		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,604</i>	<i>274,707</i>	<i>129 %</i>	<i>111,619</i>
<i>Non-Wage Reccurent:</i>	<i>526,047</i>	<i>523,380</i>	<i>99 %</i>	<i>310,882</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>798,087</i>	<i>108.0 %</i>	<i>422,501</i>

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Quarter4

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 2,450 farmers in all the 19 LLGs provided; 04 quarterly monitoring visits conducted by the District Chairperson, RDC, CAO SMS, Secretary Production and the Standing Committee of Production; 04 Progress Reports submitted to MAAIF; Office computers serviced; 15 staff paid salaries for 12 months; Computers serviced; 01 vehicle maintained.		3 month salaries for tSVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district, fuel supplied, stationery procured, staff welfare catered, vehicle maintained, and progress report submitted to MAAIF and computers serviced	Extension services provided for 1,000 farmers in all the 19 LLGs; 02 quarterly monitoring visits conducted by LC V, RDC, CAO, SMS, Secretary Production and the Committee of Production in all 19 LLGs; 01 vehicle maintained; 01 progress report submitted to MAAIF; computers serviced; 03 months salaries for the SVO paid.
211101 General Staff Salaries	340,537	325,900	96 %		86,005
211103 Allowances (Incl. Casuals, Temporary)	60,000	60,000	100 %		35,305
221003 Staff Training	3,800	3,800	100 %		1,800
221008 Computer supplies and Information Technology (IT)	3,800	3,800	100 %		2,200
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900	100 %		1,500
227001 Travel inland	52,000	52,000	100 %		23,040

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227004 Fuel, Lubricants and Oils	59,786	59,786	100 %	31,081
Wage Rect:	340,537	325,900	96 %	86,005
Non Wage Rect:	181,286	181,286	100 %	94,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	521,823	507,186	97 %	180,931

Reasons for over/under performance: Because of the delay of the onset of rains, most of the quarter three activities were implemented in the fourth quarter and this resulted in high expenditures

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

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

Reasons for over/under performance: No new staff was recruited to absorb the balance of the wage

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.	175 spray pumps and 400 liters of pesticides for control of fall army worm procured; 01 motorcycle for extension staff procured; Solar power supplied for animal clinic; 125 female goats supplied; 300 bags of cassava cuttings supplied; 01 lorry donated by ACF repaired.	green house for production department constructed	175 spray pumps and 400 liters of pesticides for control of fall army worm procured; 01 motorcycle for extension staff procured; Solar power supplied for animal clinic; 125 female goats supplied; 300 bags of cassava cuttings supplied; 01 lorry donated by ACF repaired.
312101 Non-Residential Buildings	31,000	30,053	97 %	30,053
312104 Other Structures	20,000	20,000	100 %	20,000
312201 Transport Equipment	26,000	25,995	100 %	25,995
312301 Cultivated Assets	45,461	45,000	99 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,461	121,048	99 %	121,048
Donor Dev:	0	0	0 %	0
Total:	122,461	121,048	99 %	121,048

Vote:559 Kaabong District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the activities were implemented in the quarter under review because of the long and bureaucratic procurement process					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	200,000 livestock vaccinated	329,158 livestock vaccinated		50,000 livestock vaccinated	147,255 livestock vaccinated
227001 Travel inland	12,000	12,000	100 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		2,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	12,000	100 %		2,900
Reasons for over/under performance: More than the planned livestock were vaccinated with financial support provided by Development Partners and the Resilience Project. Also the availability of water and pastures made vaccination easy.					
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	101 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	40 farmers trained in fish management in the Subcounties of Karenga, Kapedo, Lolelia and Kaabong West
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance: Because of the severe drought which affected fish farming, the training of fish farmers had to be pushed to the fourth quarter					
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	1,750 farmers trained on crop disease control in all 19 LLGs in the district		450 farmers trained on crop disease control in all the sub counties in the district	450 farmers trained on crop disease control in all 19 LLGs in the district
227001 Travel inland	10,000	10,000	100 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,000

Reasons for over/under performance: The onset of rains started in the month of April and therefore most farmers were trained in the fourth quarter

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	12 monthly agricultural statistics from all the 19 LLGs collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 LLGs collected, analysed, stored and disseminated
227001 Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: There is less use of Agricultural Information at the LLGs to 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) Tse-tse fly 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	(0)Not implemented
Non Standard Outputs:	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse flies	100 farmers trained on tsetse control	25 farmers trained on tsetse control	25 farmers trained on tsetse control
227001 Travel inland	3,000	3,000	100 %	780

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	780

Reasons for over/under performance: Since tse-tse fly 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:	The training was conducted in the third quarter for all the LLG Agric. Extension staff on the Village Agent Model in Kotido			

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	Four Quarterly work plans and progress reports submitted to MAAIF; Security services for the Production Department provided for 12 months; 12 months water supplied to the Production Department; Production activities monitored and supervised; Salaries for DPMO for 12 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 plan and progress report 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	32,400	100 %	8,100
227001 Travel inland	12,445	11,988	96 %	2,878
Wage Rect:	32,400	32,400	100 %	8,100
Non Wage Rect:	12,445	11,988	96 %	2,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,845	44,388	99 %	10,978

Reasons for over/under performance: It is only the DPMO who is substantively appointed at the headquarters

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; NUSAF3 funds transferred to 120 Sub-Projects; 50,000 livestock sprayed against tsetse flies in all the 19 LLGs in the district; 50,000 livestock sprayed against tsetse flies in all the 19 LLGs in the district; 10,000 livestock treated against Nagana; 10 community Animal Health Workers trained; Planting and stocking materials supplied.	Planting of and stocking materials planted, 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 10,000 livestock treated against Nagana, 10 community animal health workers trained,	NUSAF3 funds transferred to 120 Sub-Projects; 50,000 livestock sprayed against tsetse flies in all the 19 LLGs in the district; 10,000 livestock treated against Nagana; 10 community Animal Health Workers trained; Planting and stocking materials supplied.
281504 Monitoring, Supervision & Appraisal of capital works	948	220,597	23273 %	127,680
312301 Cultivated Assets	8,297,885	6,061,077	73 %	6,061,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,298,833	6,281,674	76 %	6,188,757
Donor Dev:	0	0	0 %	0
Total:	8,298,833	6,281,674	76 %	6,188,757
Reasons for over/under performance:	Most of the sub-projects received funding in the fourth quarter due to the delay in the approval of the sub-projects and also delay in the release of funds by Office of the Prime Minister			
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	(1) A mini laboratory constructed; 01 plant clinic completed and solar power supplied	(0)Contract supervised, monitored and evaluated	(1)A mini laboratory constructed; 01 plant clinic completed and solar power supplied
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	61,000	100 %	61,000
Donor Dev:	0	0	0 %	0
Total:	61,000	61,000	100 %	61,000

Reasons for over/under performance: The contracts were executed in Q4 due to the delay in running the advert, identifying the service provider and commencement of work

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	(1) Radio awareness talk show conducted	(1)0	(1)Radio awareness talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One Trade sensitization meeting organized at the district headquarters	(1) Trade sensitization meeting organized at the district headquarters	(0)0	(0)N/A
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	(348) 348 Businesses inspected for compliance in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(50)Businesses inspected for compliances in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and Kalapata	(130)130 Businesses inspected for compliance 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	(348) 348 Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and	(50)Businesses issued with trading licenses in Kaabong T/C and 4 Town Boards of Karenga, Kapedo, Kathile and	(130)130 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	2,800	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,800	100 %	1,650

Reasons for over/under performance: The radio talk show was conducted in the fourth quarter using all the funds accumulated from the previous quarters

Output : 018302 Enterprise Development Services

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No of awareness radio shows participated in	(1) One awareness radio show conducted in Kotido	(1) Awareness radio show conducted in Kotido	(0)0	(0)Not implemented
No of businesses assisted in business registration process	(20) 20 businesses assisted to register	(20) 20 businesses assisted to register	(5)businesses assisted to register	(5)5 businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standard	(4) 04 Enterprises linked to UNBS for product quality and standard	(1)Enterprises linked to UNBS for product quality and standard	(2)02 Enterprises linked to UNBS for product quality and standard
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,400	2,400	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	900
Reasons for over/under performance:	Both third and fourth quarter activities were implemented in the fourth quarter because the funds in Q3 were inadequate to implement the activity			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports desserminated	(08) 08 Market information reports disseminated	(8) Market information reports disseminated	(2)Market information reports disseminated	(2)Market information reports disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	600
Reasons for over/under performance:	Utilization of the market information is still a challenge			
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)	(12) Cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo (01), Kathile (01), Lolelia (01) and Kaabong T/C (04)	(3)12 cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo(1), Kathile (01), Lolelia (01) and Kaabong T/C (04)	(06)Cooperatives groups supervised in Lobalangit (01), Karenga (02), Kawalakol (02), Kapedo(1), Kathile (01), Lolelia (01) and Kaabong T/C (04)
No. of cooperative groups mobilised for registration	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of cooperatives assisted in registration	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	5,000	100 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,500

Reasons for over/under performance: More than the planned number was achieved due to support from Mercy Corps

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) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(2) Tourism activities mainstreamed in the DDP in Kaabong T/C and Kawalakol Subcounty	(0) N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(05) Hospitality facilities for tourists identified	(05) 05 Hospitality facilities for tourists identified	(2) Hospitality facilities for tourists identified	(02) 2 Hospitality facilities for tourists identified
No. and name of new tourism sites identified	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,162	3,162	100 %	1,162

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,162	3,162	100 %	1,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,162	3,162	100 %	1,162

Reasons for over/under performance: Expenditures for Q3 were processed in Q4

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	(03) 200 farmers mobilized for milk collection for the milk coolant	(0) 50 farmers mobilized for milk collection for the milk coolant	(01) 130 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	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: More farmers were mobilized for the milk coolant but they are not willing to take milk to the coolant because they want instant cash payment

Output : 018307 Sector Capacity Development

N/A

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Quarter4

Non Standard Outputs:	One staff trained on monitoring, mentoring of SACCOS	01 staff trained on monitoring and mentoring of SACCOS; 15 staff trained on collection of livestock marketing information	0	01 staff trained on monitoring and mentoring of SACCOS; 15 staff trained on collection of livestock marketing information
221003 Staff Training	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Additional support on the collection of Livestock Market Information was provided by the Resilience Project			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower Local Governments supervised, monitored and mentored	19 LLGs supervised, monitored and mentored	Lower Local Governments supervised, monitored and mentored	19 LLGs supervised, monitored and mentored
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Monitoring was conducted twice in the quarter because most activities were implemented in the fourth quarter			
Total For Production and Marketing : Wage Rect:	383,123	358,300	94 %	94,105
Non-Wage Reccurent:	250,493	250,036	100 %	112,296
GoU Dev:	8,482,294	6,463,722	76 %	6,370,806
Donor Dev:	0	0	0 %	0
Grand Total:	9,115,909	7,072,058	77.6 %	6,577,207

Vote:559 Kaabong District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff salaries paid to all staff in 29 Lower Level HFs for 12 months			Staff salaries paid to all staff in 29 lower level health facilities for 03 months of April, May and June 2019
211101 General Staff Salaries	1,734,825	1,797,722	104 %		465,325
Wage Rect:	1,734,825	1,797,722	104 %		465,325
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,734,825	1,797,722	104 %		465,325
Reasons for over/under performance: Over expenditure was due to salary arrears paid to some staff and partly due to under budgeting for some staff					
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	(10085) Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II		(4361) Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	(2325) 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	(1065) Inpatients managed in Kaabong Mission HC III		(383) Inpatients managed in Kaabong Mission HC III	(199) 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	(251) Deliveries conducted in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II		(212) Deliveries conducted in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II	(57) 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	(941) Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II		(187) Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II	(226) 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	7,831	100 %		1,958

Vote:559 Kaabong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,831	7,831	100 %	1,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,831	7,831	100 %	1,958
Reasons for over/under performance:	Low outpatients, low deliveries and low inpatients admission due to the user fees. Penta 3 above target due to free immunization services at the PNFPs			
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) Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	(250)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	(8) Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	(2)Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	(2)Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities
Number of outpatients that visited the Govt. health facilities.	(154316) Outpatients managed in all 27 lower level (HC IV - HC II)	(193142) Outpatients managed in all 27 lower level (HC IV - HC II)	(42689)Outpatients managed in all 27 lower level (HC IV - HC II)	(44469)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	(6024) Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	(1794)Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	(1305)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	(4992) Deliveries conducted in all the 27 lower level government health facilities	(1986)Deliveries conducted in all the 27 lower level government health facilities	(1228)Deliveries conducted in all the 27 lower level government health facilities
% age of approved posts filled with qualified health workers	(75) Approved posts filled in all 27 lower level (HC IV- HCII)	(65%) Approved posts filled in all 27 lower level (HC IV- HCII)	(75%)Approved posts filled in all 27 lower level (HC IV- HCII)	(65%)Approved posts filled in all 27 lower level (HC IV- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All 574 villages have functional VHTs	(99%) All 574 villages have functional VHTs	(99%)All 574 villages have functional VHTs	(99%)All 574 villages have functional VHTs
No of children immunized with Pentavalent vaccine	(74072) Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities	(6892) Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	(1761)Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	(1766)Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	220,058	220,058	100 %	55,015

Vote:559 Kaabong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,058	220,058	100 %	55,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,058	220,058	100 %	55,015

Reasons for over/under performance: OPD patients more than expected due to increased incidence of malaria cases, inpatients below expected number due to proper management at OPD level, deliveries below target due to home deliveries and more children immunized due to good outreach performance.

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.	Child halth days conducted, training of VHTs on key family care practices conducted, Health workers trained on Quality of Care Standards, Quarterly review meeting conducted, ICCAT supervision done, VHT monthly meetings conducted for the 3 months in the Quarter, Power renovated at the doctors house.		Child halth days conducted, training of VHTs on key family care practices conducted, Health workers trained on Quality of Care Standards, Quarterly review meeting conducted, ICCAT supervision done, VHT monthly meetings conducted for the 3 months in the Quarter, Power renovated at the doctors house
281504 Monitoring, Supervision & Appraisal of capital works	1,953,545	1,254,471	64 %	952,560
312104 Other Structures	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
Donor Dev:	1,953,545	1,254,471	64 %	952,560
Total:	1,955,545	1,256,471	64 %	954,560

Reasons for over/under performance: Alot of funds received in Q3 and Q4 and thus all activities had to be implemented in Q4

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	(01) A 4 unit staff house constructed in Timu HC II; Retention paid for the construction of 01 staff house in Kakamar HC II.	(1)4 unit staff house constructed at Timu HC II and retention paid for one staff house at Kakamar HC II	(01)A 4 unit staff house constructed in Timu HC II; Retention paid for the construction of 01 staff house in Kakamar HC II.
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	76,750	76,750	100 %	40,540

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,750	76,750	100 %	40,540
Donor Dev:	0	0	0 %	0
Total:	76,750	76,750	100 %	40,540

Reasons for over/under performance: Most works done by the contractor in Q4; Commissioning was not done by the end of the FY.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rehabilitation of OPD at Morulem HC II	01 OPD and 01 pit latrine renovated at Morulem HC II		01 OPD and 01 pit latrine renovated at Morulem HC II
312101 Non-Residential Buildings	27,327	27,325	100 %	27,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,327	27,325	100 %	27,325
Donor Dev:	0	0	0 %	0
Total:	27,327	27,325	100 %	27,325

Reasons for over/under performance: Contract was awarded in Q3, work was executed in Q4 and payment was also made in Q4

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

N/A				
Non Standard Outputs:		All staff under Kaabong hospital paid salaries		All staff under Kaabong hospital paid salaries
211101 General Staff Salaries	1,955,859	1,378,513	70 %	349,865
Wage Rect:	1,955,859	1,378,513	70 %	349,865
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,955,859	1,378,513	70 %	349,865

Reasons for over/under performance: All wage not utilized due to failure to advertise and recruit for Kaabong Hospital

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

%age of approved posts filled with trained health workers	(70) At least 70% of approved posts filled	(62%) Filled positions in Kaabong General Hospital	()	(62%) Filled positions in Kaabong General Hospital
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	(10978) Inpatients admitted from within the 5 km radius and those referred from the lower level health facilities	()	(2625) Inpatients admitted from within the 5 km radius and those referred from the lower level health facilities

Vote:559 Kaabong District**Quarter4**

No. and proportion of deliveries in the District/General hospitals	(485) Deliveries conducted by skilled staff in Kaabong Hospital	(926) Deliveries conducted by skilled staff in Kaabong General Hospital	()	(210) 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	(40557) Outpatients from within the 5 km radius and those referred from the lower level health facilities	()	(11183) 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	153,668	95 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	153,668	95 %	40,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,600	153,668	95 %	40,650

Reasons for over/under performance: High admissions were as a result of having very few HC IIIs across the district

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	182,467	91 %	57,617
213001	Medical expenses (To employees)	3,000	3,000	100 %	2,400
213002	Incapacity, death benefits and funeral expenses	2,396	2,396	100 %	2,396
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	5
221012	Small Office Equipment	2,000	2,000	100 %	1,000
223004	Guard and Security services	3,576	3,576	100 %	632
227001	Travel inland	16,000	16,000	100 %	4,514

Vote:559 Kaabong District**Quarter4**

228001 Maintenance - Civil	4,000	4,000	100 %	4,000
228002 Maintenance - Vehicles	24,000	24,000	100 %	15,522
Wage Rect:	200,136	182,467	91 %	57,617
Non Wage Rect:	59,972	59,972	100 %	32,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,108	242,440	93 %	90,086
Reasons for over/under performance:		Most activities were implemented in Q4 and also two staff (Senior Health Educator and ADHO-EH) recruited for DHO's office		
<i>Total For Health : Wage Rect:</i>	<i>3,890,820</i>	<i>3,358,702</i>	<i>86 %</i>	<i>872,807</i>
<i>Non-Wage Reccurent:</i>	<i>450,461</i>	<i>441,529</i>	<i>98 %</i>	<i>130,092</i>
<i>GoU Dev:</i>	<i>106,077</i>	<i>106,075</i>	<i>100 %</i>	<i>69,865</i>
<i>Donor Dev:</i>	<i>1,953,545</i>	<i>1,254,471</i>	<i>64 %</i>	<i>952,560</i>
<i>Grand Total:</i>	<i>6,400,903</i>	<i>5,160,777</i>	<i>80.6 %</i>	<i>2,025,323</i>

Vote:559 Kaabong District

Quarter4

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 12 months			Staff salaries paid for 03 months
211101 General Staff Salaries	3,827,013	3,827,123	100 %		703,511
Wage Rect:	3,827,013	3,827,123	100 %		703,511
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,827,013	3,827,123	100 %		703,511
Reasons for over/under performance: There was underpayment of some teachers, especially the 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) Primary Teachers deployed in 52 Primary Schools		(783)Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	(542)Primary Teachers deployed in 52 Primary Schools
No. of qualified primary teachers	(783) Qualified teachers paid salaries in the 62 primary schools in Kaabong District	(521) Qualified Primary Teachers deployed in 52 Primary Schools		(783)Qualified primary teachers deployed in the 62 primary schools in Kaabong DLG	(521)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	(52137) Pupils enrolled in 52 Primary Schools		(45879)Pupils enrolled in the 62 primary schools in Kaabong District	(53137)Pupils enrolled in 52 Primary Schools
No. of student drop-outs	(5000) number estimated to drop out of school in the 62 primary schools in Kaabong	(5000) 5,000 learners estimated to be dropping out of the Primary Schools		(1000)Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	(5000)5,000 learners estimated to be dropping out of the Primary Schools
No. of Students passing in grade one	() PLE candidates estimated to pass in div I in 34 primary seven schools	(30) 30 PLE candidates expected to pass in grade one from the 34 Primary Seven Schools		()	(30)30 PLE candidates expected to pass in grade one from the 34 Primary Seven Schools
No. of pupils sitting PLE	(1310) PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	(1300) 1,300 candidates expected to sit for PLE in the 34 Primary Schools		(0)Successful PLE Candidates transiting to Secondary Schools	(1300)1,300 candidates expected to sit for PLE in the 34 Primary Schools
Non Standard Outputs:	NA	NA		NA	NA

Vote:559 Kaabong District

Quarter4

291001 Transfers to Government Institutions	508,544	508,544	100 %	68,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,544	508,544	100 %	68,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,544	508,544	100 %	68,987

Reasons for over/under performance: Under staffing in schools as a number of teachers cross transferred to other districts 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	(02) A 2 classroom block constructed at Lowakuj P/S in Sangar S/C	(1)A 2 classroom block constructed, completed, payments made and handover ceremony done hence the new structure ready for used in Lowakuj P/S in Sangar Parish in Sangar Sub County	(02)A 2 classroom block constructed at Lowakuj P/S in Sangar S/C
Non Standard Outputs:	NA		NA	
312101 Non-Residential Buildings	67,000	60,300	90 %	20,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	60,300	90 %	20,975
Donor Dev:	0	0	0 %	0
Total:	67,000	60,300	90 %	20,975

Reasons for over/under performance: The advert was run late, the service provider was identified late and work commenced late. However, the Contractor employed enough labour force that made work completed in time.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(6) 2 stance latrine constructed each at : Kalapata for staff in Kalapata sub county, at Lomusian for girls in Kaabong West Sub County in Kaabong DLG	(4) 02 stances of latrines each constructed in Lomusian P/S in Kaabong West S/C and Kalapata P/S in Kalapata S/C	(6)Completed 2 stance latrine constructed in each of the schools: Kamion in Kamion S/C, Kalapata P/S in Kalapata S/C and Lomusian P/S in Kaabong West S/C in Kaabong DLG handed over to school communities. Final Payment made for completedwork .	(4)02 stances of latrines each constructed in Lomusian P/S in Kaabong West S/C and Kalapata P/S in Kalapata S/C
Non Standard Outputs:	NA		NA	
312101 Non-Residential Buildings	25,000	22,390	90 %	22,390

Vote:559 Kaabong District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	22,390	90 %	22,390
Donor Dev:	0	0	0 %	0
Total:	25,000	22,390	90 %	22,390

Reasons for over/under performance: There was delay in the procurement process that made work start late, however, the Contractors had to expedite work by employing enough workers to beat the deadline. The pupil latrine stance ratio stood at 67:1, higher than the national standard of 40:1.

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	(08) A 4 unit staff house each constructed in Longerep P/S in Sangar S/C and Lopedo P/S in Lodiko S/C	(0)Completed 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 handed over to school communities. Final payments made	(08)A 4 unit staff house each constructed in Longerep P/S in Sangar S/C and Lopedo P/S in Lodiko S/C
Non Standard Outputs:	NA		NA	
312102 Residential Buildings	144,000	92,983	65 %	63,435

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,000	92,983	65 %	63,435
Donor Dev:	0	0	0 %	0
Total:	144,000	92,983	65 %	63,435

Reasons for over/under performance: There was delay in running the advert, identifying the service provider, signing of the contract and commencement of work. However, the service provider employed good strategies to complete work in time.

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.	40 wooden desks procured and delivered to Lobalangit P/S in Lobalangit S/C	40 wooden desks utilized by pupils of Lobalangit P/S. improved Pupils desk ratio from 10:1 to 4:1	40 wooden desks procured and delivered to Lobalangit P/S in Lobalangit S/C
312203 Furniture & Fixtures	11,000	11,000	100 %	11,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	11,000
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	11,000

Reasons for over/under performance: Procurement of desks was delayed since it was under selective bidding

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

Vote:559 Kaabong District

Quarter4

N/A					
Non Standard Outputs:		Staff in 02 Secondary Schools paid salaries for 12 months		Staff in 02 Secondary Schools paid salaries for 03 months	
211101	General Staff Salaries	360,128	360,128	100 %	209,087
	Wage Rect:	360,128	360,128	100 %	209,087
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	360,128	360,128	100 %	209,087
Reasons for over/under performance:		Under staffing especially of science teachers. The wage paid out was higher than planned as a result of the salary enhancement and recruitment of more teachers.			
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) 2,341 students enrolled in 03 Secondary Schools; Jubilee 2000 S.S, Kaabong S.S and Pope John Paul II Memorial College	(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 03 Secondary Schools; Jubilee 2000 S.S, Kaabong S.S and Pope John Paul II Memorial College	
No. of teaching and non teaching staff paid	(90) 90 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	(40) Teaching and non-teaching staff paid salaries in Jubilee 2000 S.S Karenga and Kaabong S.S	(90)90 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	(40)Teaching and non-teaching staff paid salaries in 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) 70 students expected to pass O’level exams in in Jubilee 2000 S.S Karenga, Kaabong S..S and Pope Paul II Memorial College	(0)Students admitted to tertiary Institutions.	(70)70 students expected to pass O’level exams in in Jubilee 2000 S.S Karenga, Kaabong S..S and Pope Paul II Memorial College	
No. of students sitting O level	(120) 120 students sit O’level exams in Jubilee 2000 S.S Karenga in Karenga S/C, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C in Kaabong DLG	(125) Students sat for UCE in Jubilee 2000 S.S Karenga, Kaabong S.S and Pope Paul II Memorial S.S	(0)students admitted to higher Institutions	(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	
291001	Transfers to Government Institutions	380,894	374,817	98 %	201,618

Vote:559 Kaabong District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,894	374,817	98 %	201,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	380,894	374,817	98 %	201,618

Reasons for over/under performance: Inadequate Science teachers in Secondary schools leading to poor performance in Science subjects. Schools hired 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 completed	Projects completed and handed over to the BOG	Construction of structures at the IK Seed Secondary School completed
281504 Monitoring, Supervision & Appraisal of capital works	40,000	40,000	100 %	31,500
312101 Non-Residential Buildings	239,000	245,500	103 %	228,641
312102 Residential Buildings	530,494	525,345	99 %	444,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	809,494	810,845	100 %	704,686
Donor Dev:	0	0	0 %	0
Total:	809,494	810,845	100 %	704,686

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	(15) Instructors in Kaabong Technical Institute paid salaries for 12 months	(1)Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	(15)Instructors in Kaabong Technical Institute paid salaries for 12 months
No. of students in tertiary education	(80) Students enrolled in Kaabong Technical Institute in Kaabong DLG	(88) Students enrolled in Kaabong Technical	(80)Students enrolled in Kaabong Technical Institute in Kaabong DLG	(88)Students enrolled in Kaabong Technical

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Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	199,530	199,530	100 %	144,499
213001 Medical expenses (To employees)	5,000	5,000	100 %	5,000
213002 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %	467
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %	5,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	50,000	50,000	100 %	10,000
227001 Travel inland	50,000	50,000	100 %	27,894
228002 Maintenance - Vehicles	15,000	15,000	100 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	22,821	22,821	100 %	17,821
Wage Rect:	199,530	199,530	100 %	144,499
Non Wage Rect:	162,821	162,821	100 %	71,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,351	362,351	100 %	215,681

Reasons for over/under performance: Low enrollment of students especially from Karamoja Sub-Region due to negative attitude towards Tertiary Education

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

N/A				
Non Standard Outputs:	52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices	52 government, 16 community primary, 03 Secondary schools and 01 Tertiary Institution inspected and monitored. Quarterly reports written and submitted to offices	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, 16 community primary, 03 Secondary schools and 01 Tertiary Institution inspected and monitored. Quarterly reports written and submitted to offices
211101 General Staff Salaries	79,540	79,540	100 %	49,862
227001 Travel inland	58,030	58,030	100 %	10,804
Wage Rect:	79,540	79,540	100 %	49,862
Non Wage Rect:	58,030	58,030	100 %	10,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,570	137,570	100 %	60,666

Reasons for over/under performance: Lack of vehicle for support supervision, inspection and monitoring of learning Institutions making it difficult to facilitate activities in time. The sector officials borrow vehicles from other departments to run activities.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:	Three Secondary schools monitored and inspected	3 Secondary schools supervised, inspected and monitored, monitoring reports written and submitted to relevant offices	Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected	3 Secondary schools supervised, inspected and monitored, monitoring reports written and submitted to relevant offices
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: Inadequate means of transport to carry out monitoring activities. Method of borrowing vehicles is frequently used to facilitate the activities. The activity was conducted integrating it with other activities.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Games and Sports activities conducted from Zonal to National Levels.	Games and sports activities conducted from school to National levels	Games and Sports activities conducted from Zonal to National Levels.	Games and sports activities conducted from school to National levels
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	0

Reasons for over/under performance: Lack of transport vehicle for Athletes to all venues leading to not participating at National level. Facilitation of the activity was paid under UNICEF funding.

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%, Lap top procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Capacity building for teachers on adolescence conducted; Dialogue meetings on education issues conducted; Sports and MDD materials purchased for primary schools	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured & delivered to department, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Capacity building for teachers on adolescence conducted; Sports and MDD materials purchased for primary schools
281504 Monitoring, Supervision & Appraisal of capital works	197,300	431,555	219 %	308,555
312104 Other Structures	156,626	156,626	100 %	156,626

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312202 Machinery and Equipment	50,003	50,003	100 %	50,003
312213 ICT Equipment	5,700	5,700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,000	5,700	11 %	0
Donor Dev:	356,629	638,184	179 %	515,184
Total:	409,629	643,884	157 %	515,184

Reasons for over/under performance: Maintenance of facilities and equipment in primary schools is poor and schools are advised to use capitation grants to repair and maintain the resources

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

No. of SNE facilities operational	(2) SNE facilities operational at Komukuny Girls Primary school in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(1) SNE operational in Komukuny Girls P/S in Kaabong TC	(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 operational in Komukuny Girls P/S in Kaabong TC
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	(92) Children accessing SNE in Komukuny Girls P/S in Kaabong TC	(15)Children with learning difficulties access quality SNE Education in Komukuny Girls P/S in TC in Kaabong DLG	(92)Children accessing SNE in Komukuny Girls P/S in Kaabong TC
Non Standard Outputs:	NA	NA	NA	NA

227001 Travel inland	2,766	2,766	100 %	2,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,766	2,766	100 %	2,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,766	2,766	100 %	2,766

Reasons for over/under performance: Low enrolment of children with SNE in schools due to negative attitude; High performance was because stakeholders in education at various levels focused to sensitize parents on importance of SNE.

Total For Education : Wage Rect:	4,466,211	4,466,321	100 %	1,106,959
Non-Wage Recurrent:	1,119,798	1,113,721	99 %	355,357
GoU Dev:	1,109,494	1,003,218	90 %	822,486
Donor Dev:	356,629	638,184	179 %	515,184
Grand Total:	7,052,132	7,221,443	102.4 %	2,799,985

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Quarter4

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	10 km of Komuria-Lolelia road graded; 12 km Nawokosiyai-Kachikol road graded, 28 km of Kapedo-Kawalakol-Nakudongol road graded; 12 km Meus-Timu road graded; BoQs prepared and submitted to PDU; Office Equipment maintained and serviced; 01 Report prepared and submitted to URF; Supervision and monitoring of 60 projects conducted; 23 staff paid salaries.		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 90 km graded,Nawokosiyai-Kachikol road 120 km graded, Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	9 km of Komuria-Lolelia road graded; 12 km Nawokosiyai-Kachikol road graded, 28 km of Kapedo-Kawalakol-Nakudongol road graded; 12 km Meus-Timu road graded; BoQs prepared and submitted to PDU; Office Equipment maintained and serviced; 01 Report prepared and submitted to URF; Supervision and monitoring of 35 projects conducted; 23 staff paid salaries.
211101 General Staff Salaries	99,870	148,271	148 %		37,471
228002 Maintenance - Vehicles	146,800	146,800	100 %		131,104
Wage Rect:	99,870	148,271	148 %		37,471
Non Wage Rect:	146,800	146,800	100 %		131,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,670	295,071	120 %		168,575
Reasons for over/under performance:	Frequent servicing of road equipment eased the grading of roads in time				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Office Equipments and machinery maintained and serviced	02 office vehicles maintained; 06 pairs of Grader blades purchased; 04 pairs of cutting bits for the grader purchased			01 office vehicle maintained; 1 pair of Grader blades purchased; 1 pairs of cutting bits for the grader purchased
228002 Maintenance - Vehicles	34,705	34,705	100 %		8,258

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	34,705	100 %	8,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,705	34,705	100 %	8,258

Reasons for over/under performance: There was delay in the purchase of serviceable parts due to the long procurement process

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	04 drainage systems improved; 02 quarterly meetings for road committee conducted		01 drainage systems improved; 01 quarterly meeting for road committee conducted
221002 Workshops and Seminars	24,000	24,000	100 %	3,509
221008 Computer supplies and Information Technology (IT)	9,750	9,750	100 %	5,050
227004 Fuel, Lubricants and Oils	49,177	49,177	100 %	11,067
228003 Maintenance – Machinery, Equipment & Furniture	6,050	6,050	100 %	6,050
228004 Maintenance – Other	69,361	69,361	100 %	24,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,338	158,338	100 %	49,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,338	158,338	100 %	49,721

Reasons for over/under performance: The Town Council depends on road equipment from the district hence the work progress was slow but completed

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) Bottle necks removed from 18 Community Access Roads	(5)Bottle necks removed from Community Access Roads	(00)No activity done
Non Standard Outputs:	N/A	60 kms CARs graded in 18 Sub-county		No activity implemented
263367 Sector Conditional Grant (Non-Wage)	131,815	131,815	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,815	131,815	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,815	131,815	100 %	0

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Quarter4

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 in Q2					
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	() 2.3 km of WFP road, 1.3 km of Kololo-Pajar, 1.22 km of Forest lane, 2.0 km of Achilla lane, 1.8 km of Napak, 1.6 km of Lopedo, 0.69 km Kaabong main roads maintained		(2)Kaabong Central to World Food Programme, Red Cross to Kaabong Main and Komuria to Lolelia roads routinely maintained	(1.1)0.2 km of WFP road, 0.1 km of Kololo-Pajar, 0.3 km of Forest lane, 0.1 km of Achilla lane, 0.2 km of Napak, 0.1 km of Lopedo, 0.1 km Kaabong main roads maintained
Length in Km of Urban unpaved roads periodically maintained	() 6 kms of urban unpaved roads periodically maintained	(7) 7 kms of urban unpaved roads periodically maintained and 1 km of circular road tarmac		()	(1)1 km of urban unpaved roads periodically maintained and 1 km tarmacked
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	193,786	414,677	214 %		274,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,786	414,677	214 %		274,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,786	414,677	214 %		274,031
Reasons for over/under performance: Additional funds were released for tarmacking of 1 km of circular road					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(190) District road network routinely maintained	(11) 11 km of Komuria-Lolelia road graded		()	(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	(54.7) 12.7 km of Nawokosiyai-Kachikol road graded, 20 km of Kapedo-Nakudongolol road graded, 12 km of Meus-Timu road and 10 km of Kumatte to Nawongotois road opened		()	(22.7)8.7 km of Nawokosiyai-Kachikol road graded, 4 km of Kapedo-Nakudongolol road graded, 10 km of Kumatte to Nawongotois road opened
Non Standard Outputs:	NA	N/A			N/A

Vote:559 Kaabong District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
263367 Sector Conditional Grant (Non-Wage)	305,800	335,632	110 %		105,659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,800	335,632	110 %		105,659
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,800	335,632	110 %		105,659
Reasons for over/under performance:	In adequate road equipment and slow process of procurement There were more funds released for the work on security road on Uganda-Kenya border				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,870</i>	<i>148,271</i>	<i>148 %</i>		<i>37,471</i>
<i>Non-Wage Reccurent:</i>	<i>971,244</i>	<i>1,221,967</i>	<i>126 %</i>		<i>568,774</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>1,071,113</i>	<i>1,370,238</i>	<i>127.9 %</i>		<i>606,245</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staffs paid salaries, 2 mandatory public notices posted, stationer bought, one vehicle maintained and fuel procured	04 mandatory public notices posted at the district hqtrs; 03 staffs paid salaries for 12 months		3 staffs paid salaries, 2 mandatory public notices posted, stationery procured	01 mandatory public notices posted at the district hqtrs; 03 staffs paid salaries for 03 months
211101 General Staff Salaries	45,333	47,663	105 %		11,263
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %		1,100
222002 Postage and Courier	400	400	100 %		0
227004 Fuel, Lubricants and Oils	10,800	10,800	100 %		2,700
228002 Maintenance - Vehicles	6,700	6,700	100 %		660
Wage Rect:	45,333	47,663	105 %		11,263
Non Wage Rect:	20,100	20,100	100 %		4,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,433	67,763	104 %		15,723
Reasons for over/under performance:	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	(06) 06 construction supervision visits and 03 inspection done across the district; Vital data on water collected.		(2)1 construction supervision visited conducted in lolelia, and 1 inspection visit conducted in lotim, kathile, lolelia, karenga.	(3)02 construction supervision visited conducted in Lolelia Subcounty; and 03 inspection visit conducted across the district; Vital data collected
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(13) 13 water points tested for water quality across the district		(2)2 planed across the district	(2)02 water points tested for water quality across the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings conducted at the district headquarters	(06) DWSCC meeting conducted at district headquarters		(1)1 DWSCCM conducted at district headquarters	(1)1 DWSCC meeting conducted at district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory public notices posted to kapedo and Kaabong East S/Cs	(02) 02 mandatory public notices posted to Lotim Sub-County		(0)Not planned	()N/A
Non Standard Outputs:	NA				
227001 Travel inland	10,496	10,496	100 %	NP	4,566

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,496	10,496	100 %	4,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,496	10,496	100 %	4,566

Reasons for over/under performance: Lack of water testing kits to conduct the water quality tests

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

N/A				
Non Standard Outputs:	4 reports submitted to MWE, 3 workshops attended	04 Budget Performance Reports submitted to MoWE	1 report submitted to MWE and 1 workshop attended	01 Budget Performance Report submitted to MoWE
227001 Travel inland	9,200	9,200	100 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	9,200	100 %	3,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,200	9,200	100 %	3,960

Reasons for over/under performance: The Sector has no good running vehicle for easy 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	(07) 07 sanitation events conducted across the district	(1)1 sanitation event conducted in kamion sub county	(01)01 sanitation event conducted in Karenga Subcounty
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) 05 Water User Committees (WUCs) formed in the Sub-counties of Lolelia, Loyoro and Karenga,	(0)NP	(00)N/A
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) 05 Water User Committees trained (01 in Lolelia, 01 in Kalapata, 01 in Lotim, 01 in Loyoro and 01 in Kamion Subcounties)	(0)NP	(00)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	() N/A	(0)NP	()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) Advocacy meeting conducted at district headquarters	(0)NP	()N/A
Non Standard Outputs:	N/A	NP	NP	NP
211103 Allowances (Incl. Casuals, Temporary)	12,969	12,969	100 %	747

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,969	12,969	100 %	747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,969	12,969	100 %	747

Reasons for over/under performance: The expenditure was low as much of the implementation was done in Q3

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	03 Water Systems repaired in Sangar, Kawalakol and Karenga Subcounties	1 water system repaired in sangar sub county	01 Water System repaired in Sangar Subcounty
242003 Other	18,353	18,353	100 %	16,453
263370 Sector Development Grant	31,508	31,508	100 %	19,941

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,861	49,861	100 %	36,394
Donor Dev:	0	0	0 %	0
Total:	49,861	49,861	100 %	36,394

Reasons for over/under performance: The district lacked experts for the electro-mechanical works and we they were 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	20 villages triggered in 3 Subcounties of Sangar, Loyoro and Lobalangit; 04 boreholes repaired in Kapedo and Kawalakol Sub-counties.	10 villages triggered in lolelia,	10 villages triggered in 3 Subcounties of Sangar, Loyoro and Lobalangit
281504 Monitoring, Supervision & Appraisal of capital works	1,340,714	21,000	2 %	8,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	21,000	100 %	8,280
Donor Dev:	1,319,714	0	0 %	0
Total:	1,340,714	21,000	2 %	8,280

Reasons for over/under performance: There was slow implementation of the activity due to the negative 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) 05 boreholes drilled in Loyoro, Lotim Lolelia, Kathile and Karenga Subcounties	(0)NP	(05)Drilling of 05 boreholes completed in Loyoro, Lotim Lolelia, Kathile and Karenga Subcounties
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	(12) 14 boreholes repaired across the district	(7)3 boreholes rehabilitated in loyoro, 2 in lodiko. 2 windmills in kawalakol and kaabong East S/Cs	(4)4 boreholes rehabilitated (02 in Loyoro and 02 in Lodiko Subcounties)
Non Standard Outputs:	N/A		NP	
312101 Non-Residential Buildings	145,000	145,000	100 %	0
312104 Other Structures	120,000	120,000	100 %	120,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,000	265,000	100 %	120,000
Donor Dev:	0	0	0 %	0
Total:	265,000	265,000	100 %	120,000
Reasons for over/under performance:	Some sites were inaccessible due to heavy rains			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>47,663</i>	<i>105 %</i>	<i>11,263</i>
<i>Non-Wage Reccurent:</i>	<i>52,765</i>	<i>52,765</i>	<i>100 %</i>	<i>13,733</i>
<i>GoU Dev:</i>	<i>335,861</i>	<i>335,861</i>	<i>100 %</i>	<i>164,674</i>
<i>Donor Dev:</i>	<i>1,319,714</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,753,674</i>	<i>436,288</i>	<i>24.9 %</i>	<i>189,670</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 09 months
211101 General Staff Salaries	35,460	84,315	238 %		21,079
Wage Rect:	35,460	84,315	238 %		21,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,460	84,315	238 %		21,079
Reasons for over/under performance:	Over performance in wage was as a result of under budgeting during planning due to the delay in the release of the Salary Structure by Ministry of Public Service				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	20 Environmental offenders arrested and 10 CFRs monitored	17 Environmental offenders arrested and 04 CFRs monitored		5 Environmental offenders arrested and 2 CFRs monitored	5 Environmental offenders arrested and 2 CFRs monitored
227001 Travel inland	4,275	3,294	77 %		2
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,275	3,294	77 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,275	3,294	77 %		2
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	(0) Not Implemented		(0)	(0)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:	Non-implementation was because the funds received 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.	Kaabong river bank restored by tree planting	1 wetland of Lokapelot restored.	Kaabong river bank restored by tree planting
221002 Workshops and Seminars	3,000	1,859	62 %	428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,859	62 %	428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,859	62 %	428
Reasons for over/under performance:	The under performance was because of low production of tree seedlings in the district nursery due to meagre funds			
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; 04 School Environmental Committees trained in Komukuny Boys, Komukuny Girls, Loiki and Pajar Primary Schools	175 men and women trained on environmental conservation and climate change in Kalapata and Kaabong West.	04 School Environmental Committees trained in Komukuny Boys, Komukuny Girls, Loiki and Pajar Primary Schools
227001 Travel inland	6,000	1,349	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,349	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,349	22 %	0
Reasons for over/under performance:	The training was facilitated by GEZ			
<i>Total For Natural Resources : Wage Rect:</i>				
	35,460	84,315	238 %	21,079
<i>Non-Wage Reccurent:</i>				
	15,542	6,502	42 %	429
<i>GoU Dev:</i>				
	0	0	0 %	0

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	51,002	90,817	178.1 %	21,508

Vote:559 Kaabong District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(6700) Mobilize and enroll at least 6,700 FAL learners in 44 learning centres in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, Lokori and Sangar Subcounties	(2100) FAL learners mobilized across the whole district		(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	(2100)FAL learners mobilized across the whole district
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	9,556	8,410	88 %		0
227004 Fuel, Lubricants and Oils	6,000	5,558	93 %		5,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,556	13,968	90 %		5,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,556	13,968	90 %		5,558
Reasons for over/under performance:	There is a high turn over of FAL Instructors and Reflect Facilitators as they runaway for engagements where they are regularly facilitated				
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; A joint coordination meeting to address GBV, SRH and HIV/AIDS conducted with 60 officials from the LLGs; UNFPA Annual Work Plan reviewed.			A joint coordination meeting to address GBV, SRH and HIV/AIDS was conducted with 60 officials from LLGs; UNFPA Annual Work Plan was reviewed.
221002 Workshops and Seminars	11,234	12,432	111 %		9,848
221011 Printing, Stationery, Photocopying and Binding	2,315	1,271	55 %		1,271

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227001 Travel inland	11,847	4,564	39 %	4,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,396	18,267	72 %	15,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,396	18,267	72 %	15,683

Reasons for over/under performance: GBV activities experienced setbacks as a result of budget cut and unpredictable funding from development partners.

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 (42) 32 juveniles in conflict with the law supported to access justice.; 10 juvenile cases handled and settled (20)Children in conflict with the law from 19 LLGs supported to access justice (33)32 juveniles in conflict with the law supported to access justice; 01 juvenile committed to the Remand Home.

Non Standard Outputs: N/A

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

221002 Workshops and Seminars	10,050	11,396	113 %	1
221011 Printing, Stationery, Photocopying and Binding	3,904	1,144	29 %	3
221014 Bank Charges and other Bank related costs	840	5,235	623 %	4,968
222003 Information and communications technology (ICT)	1,000	251	25 %	1
227001 Travel inland	30,002	27,276	91 %	11
228002 Maintenance - Vehicles	2,234	1,130	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,030	46,432	97 %	4,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,030	46,432	97 %	4,983

Reasons for over/under performance: 31 cases diverted at police

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) District Youth Council supported to monitor youth programmes in the district	(04) Youth Council meetings conducted	(1)Conduct quarterly district youth council meeting	(01)Youth Council meeting conducted at the district headquarters
Non Standard Outputs:	N/A	01 monitoring exercise conducted in the entire FY.	Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	01 monitoring exercise done by the Youth Council to 11 sub counties to establish progress and challenges of youth projects
221002 Workshops and Seminars	4,520	1,583	35 %	3
227004 Fuel, Lubricants and Oils	1,155	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,675	1,584	28 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,675	1,584	28 %	4
Reasons for over/under performance: The non-release of all the budgeted funds affected the frequency of monitoring by the Youth Council				
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	(06) Assistive aids supplied to disabled and elderly community	(1.5)- PWD groups receive grants for income generating activities - Number of Assistive aids procured - Data on PWDs collect and analyzed to support planning	(00)Not supplied
Non Standard Outputs:	Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons	PWD groups from Lotim and Kathile South received seed capital to undertake Income Generating Activities (IGAs); 6 assistive aid supplied to disabled and elderly community.	Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs	PWD groups from Lotim and Kathile South received seed capital to undertake Income Generating Activities (IGAs)
221002 Workshops and Seminars	7,200	3,284	46 %	4
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	618	21 %	3
282101 Donations	18,637	15	0 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,837	3,917	12 %	22
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,837	3,917	12 %	22

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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: Delayed opening of bank accounts affected transfer of funds to some groups					
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	(02) 04 District Women Council meetings conducted		0	(1)01 District Women Council meeting conducted to develop the strategy to reach out to 75 women with the view of engaging them to join groups to access funds for IGAs
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	3,960	5,083	128 %		3,441
227001 Travel inland	1,715	779	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,675	5,862	103 %		3,441
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,675	5,862	103 %		3,441
Reasons for over/under performance: Limited fund affected council movement to Lower Local Governments (LLGs) to conduct mobilization					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained	Support supervision and monitoring of department activities across all the LLGs conducted; 22 staff appraisal and mentoring conducted; 01 department vehicle repaired and maintained; 23 staff paid salaries for 12 months.		- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained	Support supervision and monitoring of department activities across all the LLGs conducted; 22 staff appraisal and mentoring conducted; 01 department vehicle repaired and maintained; 23 staff paid salaries for 03 months.
211101 General Staff Salaries	240,107	235,863	98 %		63,020
227001 Travel inland	998	8,201	822 %		3,732
227004 Fuel, Lubricants and Oils	6,000	5,502	92 %		0
Wage Rect:	240,107	235,863	98 %		63,020
Non Wage Rect:	6,998	13,703	196 %		3,732
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	247,105	249,566	101 %		66,752

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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: 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"> 78 Youth Groups mobilized and approved to receive capital for Income Generating Activities; Funds disbursed to 25 Youth Groups under YLP in 07 Subcounties of Lolelia, Kapedo, Kaabong West, Kamion, Lotim, Lodiko and Kakamar; 110 people (CDOs, Police Officers, teachers, health workers and CSO representatives) trained on case management; 72 Subcounty leaders oriented of nutrition, ECD and food security. 		<ul style="list-style-type: none"> 22 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"> 53 Youth Groups mobilized and approved to receive capital for Income Generating Activities; 110 people (CDOs, Police Officers, teachers, health workers and CSO representatives) trained on case management; 72 Subcounty leaders oriented of nutrition, ECD and food security.

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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
281504 Monitoring, Supervision & Appraisal of capital works	482,221	122,062	25 %		122,062
312104 Other Structures	120,000	0	0 %		0
312201 Transport Equipment	120,000	64,159	53 %		12,159
312202 Machinery and Equipment	157,672	28,500	18 %		0
312301 Cultivated Assets	617,298	114,000	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,014,969	206,659	20 %		12,159
Donor Dev:	482,221	122,062	25 %		122,062
Total:	1,497,190	328,721	22 %		134,221
Reasons for over/under performance:	There were delays in the approval of projects by MoGLSD; There was dismal performance due to failure by the MoFPED to release funds to 53 approved groups.; UWEP Funding was not released.				
Total For Community Based Services : Wage Rect:	240,107	235,863	98 %		63,020
Non-Wage Reccurent:	140,167	103,732	74 %		33,424
GoU Dev:	1,014,969	206,659	20 %		12,159
Donor Dev:	482,221	122,062	25 %		122,062
Grand Total:	1,877,464	668,316	35.6 %		230,665

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staffs paid salaries, 4 quarterly reports prepared, and submitted, BFP, Draft budget, and Final Form B prepared and submitted, 4 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	Monitoring conducted; Office ICT equipment serviced and maintained; 02 staffs paid salaries for 12 months		3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, Final Form B prepared and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	Monitoring conducted; Office ICT equipment serviced and maintained; 02 staffs paid salaries for 03 months
Non Standard Outputs:	Office IT equipment serviced and repaired; 4 staff paid salaries; 	02 staff paid salaries for 12 months			02 staff paid salaries for 03 months
211101 General Staff Salaries	51,584	23,985	46 %		5,997
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,426	74 %		1,708
221012 Small Office Equipment	500	1,318	264 %		671
221014 Bank Charges and other Bank related costs	720	1,636	227 %		605
222001 Telecommunications	4,000	2,610	65 %		870
222003 Information and communications technology (ICT)	1,500	200	13 %		200
227001 Travel inland	21,280	15,596	73 %		2,438
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	51,584	23,985	46 %		5,997
Non Wage Rect:	39,000	29,786	76 %		8,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,584	53,772	59 %		14,489
Reasons for over/under performance:	The position of the District Planner was not advertised since there was guidance from the MoLG to recruit front line staff staff especially Parish Chiefs				
Output : 138302 District Planning					
No of qualified staff in the Unit	() The Sector staffed with the District Planner, and Senior Planner.	(01) Only the Planner is substantive in the office	()		(01)Only the Planner is substantive in the office

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No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted	(10) DTPCs meetings conducted	(3) DTPCs meetings conducted	(01)DTPC meeting conducted
Non Standard Outputs:	NA			
221002 Workshops and Seminars	5,184	1,398	27 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,184	1,398	27 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,184	1,398	27 %	600
Reasons for over/under performance:	Only 01 DTPC meeting was held since there were numerous activities running that affected the planned meetings			

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,101	5,800	276 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,101	5,800	276 %	0

Reasons for over/under performance: The activity was mainstreamed in other activities and hence the costs were incurred in other activities

Capital Purchases**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.	02 Sub-County Administration blocks constructed; 02 lined latrines constructed; Solar power installed in 02 Sub-County Administration blocks; 01 laptop, 01 projector and 01 projector stand procured; Deed plans for 06 Institutional land obtained; DDP II MTR conducted; 3,880 Short Birth Certificates issued	Payment of the works, Social facilities mapped, PDCs trained on development planning	02 Sub-County Administration blocks constructed; 02 lined latrines constructed; Solar power installed in 02 Sub-County Administration blocks; 01 laptop, 01 projector and 01 projector stand procured; Deed plans for 06 Institutional land obtained; DDP II MTR conducted; 3,880 Short Birth Certificates issued
281504 Monitoring, Supervision & Appraisal of capital works	170,209	30,355	18 %	26,855
311101 Land	25,000	23,366	93 %	23,366
312101 Non-Residential Buildings	190,470	174,036	91 %	124,389
312102 Residential Buildings	7,325	7,325	100 %	7,325
312104 Other Structures	50,000	44,802	90 %	44,802
312203 Furniture & Fixtures	14,538	10,000	69 %	10,000
312213 ICT Equipment	9,500	9,450	99 %	9,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	323,602	299,335	93 %	246,188
Donor Dev:	143,440	0	0 %	0
Total:	467,042	299,335	64 %	246,188
Reasons for over/under performance:	The delay in operationalizing the Regional Land Offices delayed the processing on the Land Titles			
Total For Planning : Wage Rect:	51,584	23,985	46 %	5,997

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<i>Non-Wage Reccurrent:</i>	<i>46,285</i>	<i>36,984</i>	<i>80 %</i>	<i>9,091</i>
<i>GoU Dev:</i>	<i>323,602</i>	<i>299,335</i>	<i>93 %</i>	<i>246,188</i>
<i>Donor Dev:</i>	<i>143,440</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>564,911</i>	<i>360,305</i>	<i>63.8 %</i>	<i>261,276</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly reports prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased, medical bills paid, workshops and seminars attended	04 quarterly reports produced and submitted the relevant offices; 02 staff paid salaries		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	01 quarterly report produced and submitted to the relevant offices; 02 staff paid salaries for 03 months
211101 General Staff Salaries	20,541	23,495	114 %		8,230
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	3,338	95 %		1,573
Wage Rect:	20,541	23,495	114 %		8,230
Non Wage Rect:	5,173	4,163	80 %		1,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,714	27,658	108 %		9,804
Reasons for over/under performance:	Not all the budgeted funds were released to the department and the Quarterly Report was produced for the district headquarters; Over performance in wage was as a result of the promotion of the an officer in Kaabong Town Council from Internal Auditor to Senior Internal Auditor.				
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	() 04 quarterly audit reviews conducted in 9 directorates and 04 quarterly reports submitted to the line ministries		(1)Internal Audit conducted in 9 directorates, 18 LLGs, 62 Primary Schools, 2 secondary schools 28 HFs, 1 hospital; 1 quarterly report produced and submitted; 1 contribution to autonomous institutions made	()Internal audit conducted in 09 departments and 01 quarterly 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;	(4) 4 quarterly reports submitted by July 31, 2019	(0) 1 quarterly audit report submitted by:- October 31, 2018	(2019-07-31) 1 quarterly audit report submitted by July 31, 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,749	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,749	54 %	0
Reasons for over/under performance:	The department is faced with the challenges of under staffing and inefficient transport facilities; Furthermore, not all the budgeted funds were released to the department.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,541</i>	<i>23,495</i>	<i>114 %</i>	<i>8,230</i>
<i>Non-Wage Reccurent:</i>	<i>12,173</i>	<i>7,913</i>	<i>65 %</i>	<i>1,573</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>31,407</i>	<i>96.0 %</i>	<i>9,804</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	81,224
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	12,055
Programme : Primary Healthcare				98,796	12,055
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	12,055
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIMESE HC II	Kaimese LOLELIA CENTER	Sector Conditional Grant (Non-Wage)		6,028	6,028
LOMODOCH HC II	Lolelia LOTETELEIT	Sector Conditional Grant (Non-Wage)		6,028	6,028
Sector : Water and Environment				24,000	24,000
Programme : Rural Water Supply and Sanitation				24,000	24,000

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Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	24,000
Item : 312104 Other Structures				
drilling of borehole	Loteteleit	Sector Development Grant	0	24,000
Construction Services - Water Schemes-418	Loteteleit lomodoch	Sector Development Grant	24,000	0
LCIII : Kalapata			189,069	143,127
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	20,998
Programme : Pre-Primary and Primary Education			103,886	20,998
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

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Kalapata Primary School	Kalapata Centre Kalapata Village	Sector Conditional Grant (Non-Wage)	0	6,192
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	11,710
Item : 312101 Non-Residential Buildings				
Copnstruction of a 2 stance latrine for staff at Kalapata P/S	Kalapata Centre Kalapata P/S	District Discretionary Development Equalization Grant	0	11,710
Building Construction - Latrines-237	Kalapata Centre Kalapata Primary School	District Discretionary Development Equalization Grant	13,000	0
Sector : Health			45,530	45,528
Programme : Primary Healthcare			45,530	45,528
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	18,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kalapata Centre KALAPATA CENTER	Sector Conditional Grant (Non-Wage)	18,203	18,203
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,327	27,325
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Moroto Morulem HC II	Sector Development Grant	27,327	27,325
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	62,602
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

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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
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

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Narube Primary School	Narube Narube Village	Sector Conditional Grant (Non-Wage)	0	4,904
Sector : Health			208,516	24,230
<i>Programme : Primary Healthcare</i>			208,516	24,230
Higher LG Services				
<i>Output : District healthcare management services</i>			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				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,230	24,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kathile KATHILE WEST	Sector Conditional Grant (Non-Wage)	18,203	18,203
NARENGEPAK HC II	Narengapak NAKOREE A	Sector Conditional Grant (Non-Wage)	6,028	6,028
LCIII : Karenga			1,510,996	275,877
Sector : Agriculture			30,339	0
<i>Programme : Agricultural Extension Services</i>			30,339	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			30,339	0
Item : 211101 General Staff Salaries				
Karenga	Karenga Centre Karenga	Sector Conditional Grant (Wage)	30,339	0
Sector : Works and Transport			7,781	8,090
<i>Programme : District, Urban and Community Access Roads</i>			7,781	8,090
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	199,010
<i>Programme : Pre-Primary and Primary Education</i>			521,863	42,860
Higher LG Services				
<i>Output : Primary Teaching Services</i>			473,696	0
Item : 211101 General Staff Salaries				

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-	Karenga Centre Kamukoi Village	Sector Conditional Grant (Wage)	,,,	157,311	0
-	Karenga Centre Kangole Village	Sector Conditional Grant (Wage)	,,,	100,485	0
-	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Wage)	,,,	101,447	0
-	Loyoro/Napore Loyoro Napore Village	Sector Conditional Grant (Wage)	,,,	114,453	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,166	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	156,150
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	156,150
Item : 291001 Transfers to Government Institutions					
Jubilee 2000 Secondary School Karenga	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)		156,150	121,041
Jubilee 2000 SS Karenga	Karenga Centre Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)		0	35,109

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Jubilee 2000 SSS Karenga	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			516,893	44,777
<i>Programme : Primary Healthcare</i>			516,893	44,777
Higher LG Services				
<i>Output : District healthcare management services</i>			472,115	0
Item : 211101 General Staff Salaries				
Karenga HC IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Wage)	472,115	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,777	44,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARENGA HEALTH CENTRE IV	Karenga Centre KAMUKOI SOUTH	Sector Conditional Grant (Non-Wage)	44,777	44,777
Sector : Water and Environment			24,000	24,000
<i>Programme : Rural Water Supply and Sanitation</i>			24,000	24,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			24,000	24,000
Item : 312104 Other Structures				
drilling of borehole	Kangole	Sector Development , Grant	0	24,000
Construction Services - Water Schemes-418	Kangole Lobul	Sector Development Grant	24,000	0
drilling of borehole	Kangole lobul	Sector Development , Grant	0	24,000
LCIII : Kapedo			324,664	76,231
Sector : Agriculture			30,339	0
<i>Programme : Agricultural Extension Services</i>			30,339	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			30,339	0
Item : 211101 General Staff Salaries				
Kapedo	Kapedo Centre Kapedo	Sector Conditional Grant (Wage)	30,339	0
Sector : Works and Transport			6,845	7,178
<i>Programme : District, Urban and Community Access Roads</i>			6,845	7,178
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,845	7,178

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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
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	22,118
Programme : Primary Healthcare			177,792	22,118
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				

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Output : NGO Basic Healthcare Services (LLS)			3,915	3,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADEPO MISSION SUB DISPENSARY	Komolicher KOLOLO	Sector Conditional Grant (Non-Wage)	3,915	3,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	18,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEDO HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	18,203	18,203
Sector : Water and Environment			0	19,795
Programme : Rural Water Supply and Sanitation			0	19,795
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	19,795
Item : 263370 Sector Development Grant				
rehabilitation of water systems	Komolicher komem	Sector Development Grant	0	11,567
repair of boreholes	Kapedo Centre komem	Sector Development Grant	0	8,228
LCIII : Kawalakol			326,346	48,160
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

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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
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 6,028
Programme : Primary Healthcare				50,207 6,028
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 6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCHOLO HC II	Kawalakol KOCHOLO	Sector Conditional Grant (Non-Wage)		6,028 6,028
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 windmill	Lomanok loputuk	Sector Development Grant		0 1,900
LCIII : Kaabong West				594,205 211,144

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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)				
Kaabong West	Lokerui Kaabong West	Other Transfers from Central Government	9,212	9,684
Sector : Education			316,181	35,736
Programme : Pre-Primary and Primary Education			316,181	35,736
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

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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	10,690
Item : 312101 Non-Residential Buildings				
Construction of a 2 stance latrine for girls at Lomusian P/S	Lobongia Lomusian P/S	District Discretionary Development Equalization Grant	0	10,690
Building Construction - Latrines-237	Lobongia Lomusian Primary School	District Discretionary Development Equalization Grant	12,000	0
Sector : Health			238,473	165,724
Programme : Primary Healthcare			75,872	12,055
Higher LG Services				
Output : District healthcare management services			63,817	0
Item : 211101 General Staff Salaries				
Lomeris HC II	Lomeris LOKAKEREKERO I	Sector Conditional Grant (Wage)	25,643	0
Lokerui HC II	Lokerui LOKERUI A	Sector Conditional Grant (Wage)	38,174	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	12,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMERIS HC II	Lomeris LOKAKEREKERO I	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOKERUI HC II	Lokerui LOKERUI A	Sector Conditional Grant (Non-Wage)	6,028	6,028
Programme : District Hospital Services			162,600	153,668
Lower Local Services				
Output : District Hospital Services (LLS.)			162,600	153,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Kaabong HOSPITAL QUARTERS	Sector Conditional Grant (Non-Wage)	162,600	153,668
LCIII : Sidok			320,734	31,279
Sector : Agriculture			16,650	0

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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
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	12,055
Programme : Primary Healthcare			135,818	12,055

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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	12,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOCHOM HC II	Kasimeri KASIMERI	Sector Conditional Grant (Non-Wage)	6,028	6,028
KOPOTH HC II	Longaro LONGARO	Sector Conditional Grant (Non-Wage)	6,028	6,028
LCIII : Kaabong Town Council			17,526,618	10,477,730
Sector : Agriculture			8,496,694	6,463,722
Programme : Agricultural Extension Services			136,861	121,048
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	121,048
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Camp Swahili Production office	Sector Development Grant	12,000	11,963
Building Construction - Farms-222	Camp Swahili Production office	Sector Development Grant	19,000	18,090
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Camp Swahili Production office	Sector Development Grant	20,000	20,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Camp Swahili Production office	Sector Development Grant	12,000	12,000
Transport Equipment - Motorcycles- 1920	Camp Swahili Production office	Sector Development Grant	14,000	13,995
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili Production office	Sector Development Grant	23,927	23,500

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Cultivated Assets - Plantation-424	Camp Swahili Production office	Sector Development Grant	21,534	21,500
Programme : District Production Services			8,359,833	6,342,674
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,298,833	6,281,674
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Production office	Sector Development Grant	948	220,597
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili Production office	Other Transfers from Central Government	3,635,982	3,349,359
Cultivated Assets - Plantation-424	Camp Swahili Production office	Other Transfers from Central Government	2,963,070	1,963,070
Cultivated Assets - Seedlings-426	Camp Swahili Production office	Other Transfers from Central Government	1,698,833	748,648
Output : Plant clinic/mini laboratory construction			61,000	61,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Camp Swahili Production office	Sector Development Grant	1,000	1,000
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	50,000
Building Construction - Laboratories- 236	Camp Swahili Production office	Sector Development Grant	10,000	10,000
Sector : Works and Transport			499,586	720,478
Programme : District, Urban and Community Access Roads			499,586	720,478
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			193,786	414,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Town Council	Central Kaabong Town Council	Other Transfers from Central Government	193,786	414,677
Output : District Roads Maintenance (URF)			305,800	305,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Headquarters	Camp Swahili Komuria-Lolelia road	Other Transfers from Central Government	50,000	305,800

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District Headquarters	Camp Swahili Meus -Timu Road	Other Transfers from Central Government	,,,	60,000	305,800
District Headquarters	Camp Swahili Nakudongolol-Kawalakol roads	Other Transfers from Central Government	,,,	135,800	305,800
District Headquarters	Camp Swahili Nawokosiyai - Kachikol Road	Other Transfers from Central Government	,,,	60,000	305,800
Sector : Education				1,287,274	1,025,955
Programme : Pre-Primary and Primary Education				546,744	116,104
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
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,474	116,104
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
UPE for co curr activities	Central Central West	Sector Conditional Grant (Non-Wage)		0	68,987
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

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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	218,667
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	218,667
Item : 291001 Transfers to Government Institutions					
Pope John Paul II Memorial College	Loputuk Kaabong Catholic Parish	Sector Conditional Grant (Non-Wage)	,,	0	113,559
Kaabong Senior Secondary School	Central Kaabong Central West	Sector Conditional Grant (Non-Wage)	,,	0	105,107
Kaabong Senior Secondary School	Central Kaabong Central West Village	Sector Conditional Grant (Non-Wage)	,,	111,185	105,107
Kaabong SSS	Central Kaabong SSS	Sector Conditional Grant (Non-Wage)		0	0
Pope John Paul ii Memorial College	Loputuk Loputuk Village	Sector Conditional Grant (Non-Wage)	,,	113,559	113,559
Pope John Paul II Memorial College	Loputuk Loputuk West Village	Sector Conditional Grant (Non-Wage)	,,	0	113,559
Kaabong Senior Secondary School	Central Nakwakipi Village	Sector Conditional Grant (Non-Wage)	,,	0	105,107
Pope John Paul II Mem College	Loputuk Pope John Paul II Mem College	Sector Conditional Grant (Non-Wage)		0	0
Programme : Education & Sports Management and Inspection				409,629	691,184
Capital Purchases					
Output : Administrative Capital				409,629	691,184
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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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	404,555
Monitoring, Supervision and Appraisal - Inspections-1261	Central DEO's office	External Financing	150,000	27,000
Monitoring and support supervision of projects	Central In primary schoolols benefitting	District Discretionary Development Equalization Grant	0	0
Monitoring and supervision of schools	Central Kaabong TC Central West	External Financing	0	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Primary School projects	District Discretionary Development Equalization Grant	47,300	20,300
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central DEO's office	External Financing	156,626	156,626
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Central DEOs Office	External Financing	50,003	50,003
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	1,256,471
Programme : Primary Healthcare			1,955,545	1,256,471
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,955,545	1,256,471
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	1,254,471
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District Health Office	External Financing ,	1,553,545	1,254,471

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Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Biafra Hospital Quarters Biafra	Sector Development Grant	2,000	2,000
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	441,594
Programme : Rural Water Supply and Sanitation			1,514,576	441,594
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			49,861	28,166
Item : 242003 Other				
payment of staff salaries and guards	Camp Swahili	Sector Development Grant	0	11,824
water quality testing	Camp Swahili	Sector Development Grant	0	4,628
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 Headuarters	Transitional ,, Development Grant	53	0
Item : 263370 Sector Development Grant				
rehabilitation of boreholes	Camp Swahili	Sector Development Grant	0	11,713
rehabilitation of water systems and wind mills	Camp Swahili	Sector Development Grant	0	0
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	335,229
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Camp Swahili Kaabong East	External Financing	1,319,714	0
triggering of villages	Camp Swahili sangar	Transitional Development Grant	0	4,220

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triggering of 107 villages	Camp Swahili sangar, loyoro and lobalangit	External Financing	0	331,009
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	328,721
Programme : Community Mobilisation and Empowerment			1,497,190	328,721
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,497,190	328,721
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	122,062
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	64,159
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	231,127
Programme : District and Urban Administration			88,178	87,951
Capital Purchases				
Output : Administrative Capital			88,178	87,951
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	33,918
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili Headquarter	District Discretionary Development Equalization Grant	19,795	15,602
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	4,000
ICT - Laptop (Notebook Computer) - 779	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	4,000	5,000
Programme : Local Government Planning Services			221,717	143,176
Capital Purchases				
Output : Administrative Capital			221,717	143,176
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	30,355

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District headquarters	External Financing	143,440	61,359
Item : 311101 Land				
Real estate services - Land Survey-1517	Camp Swahili LLGs	District Discretionary Development Equalization Grant	25,000	23,366
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Camp Swahili Retention for renovation of office	District Discretionary Development Equalization Grant	2,470	8,645
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	14,538	10,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	4,500	4,450
ICT - Projectors-824	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000
ICT - Screens-838	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,000	2,000
Sector : Accountability			10,000	9,663
Programme : Financial Management and Accountability(LG)			10,000	9,663
Capital Purchases				
Output : Administrative Capital			10,000	9,663
Item : 312211 Office Equipment				
Supply of money safe	Camp Swahili Head quarters	District Discretionary Development Equalization Grant	10,000	9,663
LCIII : Lobalangit			562,946	60,350
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	41,985
Programme : Pre-Primary and Primary Education			441,188	41,985
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	11,000
Item : 312203 Furniture & Fixtures				
Procurement and delivery of 40 desks to Lobalangit P/S	Lobalangit Lobalangit P/S	District Discretionary Development Equalization Grant	0	11,000
Furniture and Fixtures - Desks-637	Lobalangit Lobalangit Primary School	District Discretionary Development Equalization Grant	11,000	0
Sector : Health			99,078	12,055
Programme : Primary Healthcare			99,078	12,055
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	12,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOBALANGIT HC II	Lobalangit LOBALANGIT CENTER	Sector Conditional Grant (Non-Wage)	6,028	6,028
PIRE HC II	Pire PIRE CENTER	Sector Conditional Grant (Non-Wage)	6,028	6,028
LCIII : Lodiko			277,349	92,696
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	79,718
Programme : Pre-Primary and Primary Education			226,431	79,718

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Higher LG Services				
Output : Primary Teaching Services			136,544	0
Item : 211101 General Staff Salaries				
-	Kangios Lodiko Village	Sector Conditional Grant (Wage)	86,974	0
-	Lopedo/Teuso Lopedo Village	Sector Conditional Grant (Wage)	49,570	0
Lower Local Services				
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	63,435
Item : 312102 Residential Buildings				
Construction of a 4 unit staff house at Lopedo P/S	Kotome Lopedo P/S	District Discretionary Development Equalization Grant	0	63,435
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	7,325

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Programme : Local Government Planning Services			7,325	7,325
Capital Purchases				
Output : Administrative Capital			7,325	7,325
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Lopedo/Teuso Retention payment for Lopedo Airstrip	District Discretionary Development Equalization Grant	7,325	7,325
LCIII : Kamion			1,231,170	953,334
Sector : Agriculture			16,650	0
Programme : Agricultural Extension Services			16,650	0
Higher LG Services				
Output : Extension Worker Services			16,650	0
Item : 211101 General Staff Salaries				
Kamion	Kamion Kamion	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			7,209	37,287
Programme : District, Urban and Community Access Roads			7,209	37,287
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : District Roads Maintenance (URF)			0	29,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Security road to Kenta	Lokwakaramoi Kumatte to Nawongotois-Oropoi road	Other Transfers from Central Government	0	29,831
Sector : Education			1,006,299	833,991
Programme : Pre-Primary and Primary Education			196,805	23,146
Higher LG Services				
Output : Primary Teaching Services			169,678	0
Item : 211101 General Staff Salaries				
-	Kamion Kamion Village	Sector Conditional Grant (Wage) ..	76,897	0
-	Lokwakaramoe Lokwakaramoe Village	Sector Conditional Grant (Wage) ..	63,211	0

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-	Lokwakaramoe Lokwakaramoi Village	Sector Conditional Grant (Wage)	„	29,570	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
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	810,845
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				809,494	810,845
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and support supervision of projects at IK Seed Secondary School	Kamion Losera Village	Sector Development Grant		0	31,500
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

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Construction of Kitchen at the IK Seed Secondary School	Kamion Losera Village	Sector Development Grant	0	47,259
Construction of Kitchens at the IK Seed Secondary School	Kamion Losera Village	Sector Development Grant	0	117,241
Construction of latrine stances at the IK Seed Secondary School	Kamion Losera Village	Sector Development Grant	0	81,000
Item : 312102 Residential Buildings				
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
Building Construction of staff house	Kamion Losera Village	Sector Development Grant	60,494	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	53,885
Construction of staff house	Kamion Losera Village	Sector Development Grant	0	27,430
Construction of staff house at IK Seed Secondary School	Kamion Losera Village	Sector Development Grant	0	261,607
Construction of students hostel at IK Seed Secondary school	Kamion Losera Village	Sector Development Grant	0	155,407
Sector : Health			201,011	82,055
Programme : Primary Healthcare			201,011	82,055
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 LOKWAKARAMOE 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	12,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Kamion KAMION	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOKWAKARAMOE HC II	Lokwakaramoe LOKWAKARAMOE CENTER	Sector Conditional Grant (Non-Wage)	6,028	6,028
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation			70,000	70,000
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Timu Timu HC II	District Discretionary Development Equalization Grant	70,000	70,000
LCIII : Lokori			317,268	133,751
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
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	6,028
Programme : Primary Healthcare			33,595	6,028

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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	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKORI HC II	Lokori LOKORI	Sector Conditional Grant (Non-Wage)	6,028	6,028
Sector : Public Sector Management			119,000	105,958
Programme : Local Government Planning Services			119,000	105,958
Capital Purchases				
Output : Administrative Capital			119,000	105,958
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	14,000	11,782
Building Construction - Offices-248	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	71,694
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lokori Lokori Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	22,482
LCIII : Kathile South			318,460	50,052
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

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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
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 24,000
Programme : Rural Water Supply and Sanitation				24,000 24,000
Capital Purchases				
Output : Borehole drilling and rehabilitation				24,000 24,000
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Nariamaoi cholokol	Sector Development Grant	24,000	0
drilling of borehole	Kamacharikol cholokol	Sector Development Grant	0	24,000
LCIII : Sangar			259,084	180,929
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				
Sangar	Sangar Sangar	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			4,048	4,243
<i>Programme : District, Urban and Community Access Roads</i>			4,048	4,243
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
Sector : Education			173,184	153,878
<i>Programme : Pre-Primary and Primary Education</i>			173,184	153,878
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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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	60,300
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 Primary School	District Discretionary Development Equalization Grant	, 0	60,300
Construction of a 2 classroom block at Lowakuj P/S	Sangar Lowakuj Village	District Discretionary Development Equalization Grant	, 0	60,300
Output : Teacher house construction and rehabilitation			73,000	65,701
Item : 312102 Residential Buildings				
Construction of a 4 unit staff house at Longerep P/S	Sangar Longerep P/S	District Discretionary Development Equalization Grant	0	36,153
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	6,028
Programme : Primary Healthcare			44,202	6,028
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				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIMON HC II	Lokial LOKIAL	Sector Conditional Grant (Non-Wage)	6,028	6,028
Sector : Water and Environment			21,000	16,780
Programme : Rural Water Supply and Sanitation			21,000	16,780
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	16,780
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
promotion of hygiene and sanitation	Kocholo	Transitional Development Grant	0	0
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	8,280
LCIII : Lotim			359,949	158,426
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
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

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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	3,915
Programme : Primary Healthcare			37,330	3,915
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	3,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM COMM. CLINIC C.O.U	Lotim LOTIM CENTER	Sector Conditional Grant (Non-Wage)	3,915	3,915
Sector : Water and Environment			24,000	24,000
Programme : Rural Water Supply and Sanitation			24,000	24,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	24,000
Item : 312104 Other Structures				
drilling of borehole	Kaloboki	Sector Development Grant	0	24,000
Construction Services - Water Schemes-418	Kaloboki Kaloboki	Sector Development Grant	24,000	0
Sector : Public Sector Management			119,000	104,235
Programme : Local Government Planning Services			119,000	104,235
Capital Purchases				
Output : Administrative Capital			119,000	104,235
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Lotim Lotim Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	69,300
Building Construction - Latrines-237	Lotim Lotim Subcounty Headquarters	District Discretionary Development Equalization Grant	14,000	12,615
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lotim Lotim Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	22,320
LCIII : Kakamar			159,045	26,491
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				
Kakamar	Kakamar Kakamar	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			5,352	5,625
<i>Programme : District, Urban and Community Access Roads</i>			5,352	5,625
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			94,322	8,088
Higher LG Services				
<i>Output : Primary Teaching Services</i>			84,907	0
Item : 211101 General Staff Salaries				
-	Kakamar Kakamar Village	Sector Conditional Grant (Wage)	84,907	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,415	8,088
Item : 291001 Transfers to Government Institutions				
UPE	Kakamar Kakamar Primary Schools	Sector Conditional Grant (Non-Wage)	0	2,696

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Kakamar Primary School	Kakamar Kakamar Village	Sector Conditional Grant (Non-Wage)	9,415	5,392
Sector : Health			42,722	12,778
<i>Programme : Primary Healthcare</i>			42,722	12,778
Higher LG Services				
<i>Output : District healthcare management services</i>			29,944	0
Item : 211101 General Staff Salaries				
Kakamar HC II	Kakamar KAKAMAR	Sector Conditional Grant (Wage)	29,944	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,028	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar KAKAMAR	Sector Conditional Grant (Non-Wage)	6,028	6,028
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			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	54,179
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				
Loyoro sub county	Toroi Loyoro	Sector Conditional Grant (Wage)	16,650	0
Sector : Works and Transport			5,890	6,053
<i>Programme : District, Urban and Community Access Roads</i>			5,890	6,053
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			194,671	12,071
Higher LG Services				

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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
Lokanayona Primary 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	12,055
Programme : Primary Healthcare			92,485	12,055
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	12,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANAYONA HC II	Lokanayona NARIWOSE	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOYORO HC II	Toroi TOROI	Sector Conditional Grant (Non-Wage)	6,028	6,028
Sector : Water and Environment			24,000	24,000
Programme : Rural Water Supply and Sanitation			24,000	24,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	24,000
Item : 312104 Other Structures				

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drilling of borehole	Toroi	Sector Development Grant	0	24,000
Construction Services - Water Schemes-418	Toroi Toroi central	Sector Development Grant	24,000	0
LCIII : Kaabong East			273,015	32,493
Sector : Agriculture			30,322	0
<i>Programme : Agricultural Extension Services</i>			30,322	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			6,628	6,966
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			90,608	7,324
Higher LG Services				
<i>Output : Primary Teaching Services</i>			81,958	0
Item : 211101 General Staff Salaries				
-	Kalongor Kalongor Village	Sector Conditional Grant (Wage)	81,958	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			8,650	7,324
Item : 291001 Transfers to Government Institutions				
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	18,203
<i>Programme : Primary Healthcare</i>			145,457	18,203
Higher LG Services				
<i>Output : District healthcare management services</i>			127,254	0

Vote:559 Kaabong District

Quarter4

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	18,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Lokolia LOKOLIA CENTER	Sector Conditional Grant (Non-Wage)	18,203	18,203