
Vote:559 Kaabong District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu David Wasikye

Date: 31/01/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	87,179	122,311	140%
Discretionary Government Transfers	2,993,051	1,653,911	55%
Conditional Government Transfers	10,519,170	5,276,983	50%
Other Government Transfers	6,799,477	400,582	6%
External Financing	7,602,229	888,008	12%
Total Revenues shares	28,001,107	8,341,796	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,461,208	838,599	601,889	57%	41%	72%
Finance	236,217	166,947	153,277	71%	65%	92%
Statutory Bodies	632,127	319,648	216,829	51%	34%	68%
Production and Marketing	6,454,235	441,021	308,100	7%	5%	70%
Health	6,688,075	1,931,206	1,834,463	29%	27%	95%
Education	6,307,457	3,016,055	1,633,473	48%	26%	54%
Roads and Engineering	670,831	404,721	387,431	60%	58%	96%
Water	2,696,839	318,957	132,871	12%	5%	42%
Natural Resources	89,620	65,726	60,384	73%	67%	92%
Community Based Services	2,199,590	476,733	223,941	22%	10%	47%
Planning	500,818	236,439	63,704	47%	13%	27%
Internal Audit	25,890	14,400	12,016	56%	46%	83%
Trade, Industry and Local Development	38,199	8,892	8,881	23%	23%	100%
Grand Total	28,001,107	8,239,344	5,637,260	29%	20%	68%
<i>Wage</i>	8,718,278	4,285,928	3,233,986	49%	37%	75%
<i>Non-Wage Recurrent</i>	4,417,961	2,052,305	1,654,610	46%	37%	81%
<i>Domestic Devt</i>	7,262,638	1,013,102	245,290	14%	3%	24%
<i>Donor Devt</i>	7,602,229	888,008	526,174	12%	7%	59%

Vote:559 Kaabong District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The total revenue share was UGX 8,341,796,000 (30%) of the annual budget of UGX 28,001,107,000. The outturn was majorly low in Other Government Transfers and External Financing. The revenue outturn was however extremely high in Locally Raised Revenues and also high in Discretionary Government Transfers. Of the funds received, UGX 8,239,344,000 (99.77%) was transferred to departments for the implementation of the planned activities and programmes. The balance of District Unconditional Grant (Wage) was as a result of the delay in getting clearance from Ministry of Public Service for the recruitment of the staff. The total expenditure was only UGX 5,637,260,000 (20%) of the annual budget and the expenditure was low majorly because of the delay in the approval of the Contracts Committee members to replace the ones whose term of office expired and the late release on the Donor Funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	87,179	122,311	140 %
Local Services Tax	10,000	25,141	251 %
Land Fees	1,000	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Royalties	4,500	0	0 %
Registration of Businesses	0	6,940	0 %
Agency Fees	20,500	12,300	60 %
Other Fees and Charges	14,679	15,653	107 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	36,500	62,277	171 %
2a.Discretionary Government Transfers	2,993,051	1,653,911	55 %
District Unconditional Grant (Non-Wage)	644,118	322,059	50 %
Urban Unconditional Grant (Non-Wage)	44,321	22,161	50 %
District Discretionary Development Equalization Grant	908,309	605,539	67 %
Urban Unconditional Grant (Wage)	68,895	34,448	50 %
District Unconditional Grant (Wage)	1,291,401	645,700	50 %
Urban Discretionary Development Equalization Grant	36,007	24,005	67 %
2b.Conditional Government Transfers	10,519,170	5,276,983	50 %
Sector Conditional Grant (Wage)	7,357,982	3,678,991	50 %
Sector Conditional Grant (Non-Wage)	1,897,044	743,104	39 %
Sector Development Grant	577,762	385,175	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	93,796	93,796	100 %
Salary arrears (Budgeting)	152,647	152,647	100 %
Pension for Local Governments	238,408	119,204	50 %
Gratuity for Local Governments	181,729	90,864	50 %
2c. Other Government Transfers	6,799,477	400,582	6 %
Northern Uganda Social Action Fund (NUSAF)	5,563,462	65,418	1 %
Support to PLE (UNEB)	5,970	6,894	115 %

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Uganda Road Fund (URF)	525,901	328,270	62 %
Youth Livelihood Programme (YLP)	472,294	0	0 %
Regional Pastoral Livelihoods Resilience Project	100,000	0	0 %
Support to Production Extension Services	131,849	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	0	0	0 %
3. External Financing	7,602,229	888,008	12 %
United Nations Children Fund (UNICEF)	7,102,229	702,437	10 %
United Nations Population Fund (UNPF)	0	0	0 %
World Health Organisation (WHO)	200,000	133,919	67 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	51,652	26 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	0 %
Total Revenues shares	28,001,107	8,341,796	30 %

Cumulative Performance for Locally Raised Revenues

The total revenue was UGX 122,311,000 (140%) of the budgeted UGX 87,179,000 and the outturn was high because of the low IPFs appropriated by Parliament during the budget approval, resulting from incorrect corrigenda presented by Ministry of Finance, Planning and Economic Development.

Cumulative Performance for Central Government Transfers

The total funds received amounted to UGX 6,930,894,000 (51.3%) of the budgeted UGX 13,512,221,000 and this was higher than the budgeted because General Public Service Pension Arrears and Salary arrears were released in Q1 and also MoFPED releases Sector Development Grant and Transitional Development Grant in three installments (Q1- Q3) to allow for timely execution of projects. There was however low outturn in Sector Conditional Grant (Non-Wage) since funds in Education (UPE, USE, Skills Development and Recurrent funds) were not sent in Q2 since the releases are aligned with the three terms in the school calendar.

Cumulative Performance for Other Government Transfers

UGX 400,582,000 (6%) of the planned UGX 6,799,477,000 was received as only operational funds for NUSAF3 were received and no funds at all were received for Youth Livelihood Programme (YLP), Regional Pastoral Livelihoods Resilience Project and Support to Production Extension Services. There was however high outturn in Support to PLE (UNEB) as the funds were all received in Q2.

Cumulative Performance for External Financing

Only UGX 888,008,000 (12%) of the annual budget of UGX 7,602,229,000 was released as no funds at all were received from Gesellschaft fur Internationale Zusammenarbeit (GIZ) and less than the budgeted funds were received from United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI). There was however high outturn in World Health Organisation (WHO) to cater for Polio, Rubella and Measles campaign.

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Expenditure Performance by Sector and SubProgramme

<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	572,340	229,126	40 %	143,085	127,469	89 %
District Production Services	5,881,896	80,974	1 %	1,470,474	38,292	3 %
Sub- Total	6,454,235	310,100	5 %	1,613,559	165,761	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	670,831	387,431	58 %	167,708	251,664	150 %
Sub- Total	670,831	387,431	58 %	167,708	251,664	150 %
Sector: Tourism, Trade and Industry						
Commercial Services	38,199	8,881	23 %	9,550	4,436	46 %
Sub- Total	38,199	8,881	23 %	9,550	4,436	46 %
Sector: Education						
Pre-Primary and Primary Education	3,266,872	1,214,530	37 %	816,718	663,265	81 %
Secondary Education	969,928	136,199	14 %	242,482	51,162	21 %
Skills Development	1,576,993	217,940	14 %	394,248	32,624	8 %
Education & Sports Management and Inspection	490,695	64,062	13 %	122,674	52,663	43 %
Special Needs Education	2,969	742	25 %	742	742	100 %
Sub- Total	6,307,457	1,633,473	26 %	1,576,864	800,457	51 %
Sector: Health						
Primary Healthcare	2,963,657	1,461,726	49 %	740,914	736,464	99 %
District Hospital Services	190,734	81,300	43 %	47,684	40,650	85 %
Health Management and Supervision	3,533,683	291,437	8 %	883,421	280,498	32 %
Sub- Total	6,688,075	1,834,463	27 %	1,672,019	1,057,612	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,696,839	137,371	5 %	674,185	46,262	7 %
Natural Resources Management	89,620	62,884	70 %	22,405	30,088	134 %
Sub- Total	2,786,459	200,256	7 %	696,590	76,350	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,199,590	223,941	10 %	549,897	171,830	31 %
Sub- Total	2,199,590	223,941	10 %	549,897	171,830	31 %
Sector: Public Sector Management						
District and Urban Administration	1,461,208	602,489	41 %	365,302	455,734	125 %
Local Statutory Bodies	632,127	229,229	36 %	158,032	146,281	93 %
Local Government Planning Services	500,818	63,704	13 %	125,204	46,235	37 %
Sub- Total	2,594,153	895,422	35 %	648,538	648,250	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	236,217	154,077	65 %	59,054	101,355	172 %

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Internal Audit Services	25,890	12,016	46 %	6,473	6,817	105 %
<i>Sub- Total</i>	<i>262,107</i>	<i>166,092</i>	<i>63 %</i>	<i>65,527</i>	<i>108,172</i>	<i>165 %</i>
Grand Total	28,001,107	5,660,060	20 %	7,000,252	3,284,533	47 %

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SECTION B : Workplan Summary

Workplan: 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	1,359,569	764,040	56%	339,892	273,556	80%
District Unconditional Grant (Non-Wage)	50,882	22,193	44%	12,720	9,472	74%
District Unconditional Grant (Wage)	541,197	195,959	36%	135,299	104,895	78%
General Public Service Pension Arrears (Budgeting)	93,796	93,796	100%	23,449	0	0%
Gratuity for Local Governments	181,729	90,864	50%	45,432	45,432	100%
Locally Raised Revenues	25,000	38,029	152%	6,250	30,448	487%
Multi-Sectoral Transfers to LLGs_NonWage	65,067	39,033	60%	16,267	18,436	113%
Pension for Local Governments	238,408	119,204	50%	59,602	59,602	100%
Salary arrears (Budgeting)	152,647	152,647	100%	38,162	0	0%
Urban Unconditional Grant (Wage)	10,843	12,314	114%	2,711	5,270	194%
Development Revenues	101,639	74,558	73%	25,410	38,484	151%
District Discretionary Development Equalization Grant	50,802	33,868	67%	12,700	16,934	133%
Multi-Sectoral Transfers to LLGs_Gou	50,837	40,690	80%	12,709	21,550	170%
Total Revenues shares	1,461,208	838,599	57%	365,302	312,040	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,040	208,274	38%	138,010	110,165	80%
Non Wage	807,529	339,322	42%	201,882	308,815	153%
Development Expenditure						
Domestic Development	101,639	54,893	54%	25,410	36,753	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,461,208	602,489	41%	365,302	455,734	125%

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C: Unspent Balances			
Recurrent Balances	216,444	28%	
Wage	0		
Non Wage	216,444		
Development Balances	19,665	26%	
Domestic Development	19,665		
External Financing	0		
Total Unspent	236,109	28%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 838,599,000 (57%) of the annual budget of UGX 1,461,208,000. The performance was above average due to the high outturn in: - General Public Service Pension Arrears and Salary arrears (Budgeting) as all the budgeted funds were received in Q1; Gratuity for Local Government, Pension for Local Governments, Locally Raised Revenues as more than the budgeted funds were received, resulting from low allocation during budgeting; Multi-Sectoral Transfers to LLGs_Non-Wage due to increased allocation during the budget execution; Urban Unconditional Grant (Wage) as a result of low allocation during budgeting; Multi-Sectoral Transfers to LLGs_GoU as MoFPED usually releases the development budget by Q3 to allow for timely execution of contracts. There was however low outturn in District Unconditional Grant (Wage) due to failure by the District to recruit and fill the gaps; some staff are under paid. There was also low performance in District Discretionary Development Equalization Grant and District Unconditional Grant (Non-Wage) because not all the funds were not released. The total expenditure was UGX 602,489,000 (41%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was for the payment of salary arrears and Pension & Gratuity for the beneficiaries with missing information and without supplier number respectively

Highlights of physical performance by end of the quarter

Q2 Releases warranted and invoiced; 60% of the established posts filled; 80% of staff paid salaries by 28th of every month; Government programs coordinated; 02 Contracts Committee meetings conducted; Capacity Needs Assessment conducted; New staff inducted; District Councilors trained on Policy formulation; 04 staff sponsored for PGDs; Salaries processed and paid; 36% of the Pensioners paid; 56 staff paid.

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*Workplan: 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	228,258	158,734	70%	57,064	88,530	155%
District Unconditional Grant (Non-Wage)	47,500	23,750	50%	11,875	11,875	100%
District Unconditional Grant (Wage)	116,809	93,386	80%	29,202	51,493	176%
Locally Raised Revenues	15,179	12,678	84%	3,795	11,978	316%
Multi-Sectoral Transfers to LLGs_NonWage	34,062	25,749	76%	8,516	11,598	136%
Urban Unconditional Grant (Wage)	14,707	3,172	22%	3,677	1,586	43%
Development Revenues	7,959	8,213	103%	1,990	3,639	183%
District Discretionary Development Equalization Grant	2,500	2,147	86%	625	1,313	210%
Multi-Sectoral Transfers to LLGs_Gou	5,459	6,066	111%	1,365	2,325	170%
Total Revenues shares	236,217	166,947	71%	59,054	92,169	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,516	96,557	73%	32,879	53,079	161%
Non Wage	96,742	53,904	56%	24,185	44,660	185%
Development Expenditure						
Domestic Development	7,959	3,615	45%	1,990	3,615	182%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,217	154,077	65%	59,054	101,355	172%
C: Unspent Balances						
Recurrent Balances		8,273	5%			
Wage		0				
Non Wage		8,273				
Development Balances		4,597	56%			
Domestic Development		4,597				
External Financing		0				

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Total Unspent	12,870	8%	
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Summary of Workplan Revenues and Expenditure by Source

Total Revenues share was UGX 166,947,000 (71%) of the annual budget of UGX 236,217,000. The revenue performance was high because of high outturn in: - District Unconditional Grant (Wage) and Locally Raised Revenues as there were low allocations during budgeting; Multi-Sectoral Transfers to LLGs and District Discretionary Development Equalization Grant due to increased allocations during budget execution (although the developments funds are usually released by Q3 to allow for timely executions of capital projects). However, there was low outturn in Urban Unconditional Grant (Wage) grant wage because one staff was paid from District Unconditional Grant (Non-Wage) and also there was a low allocation during budgeting. The total expenditure was UGX 154,077,000 (65%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage was for the payment of the books of accounts which the supplier delivered at the end of the quarter

Highlights of physical performance by end of the quarter

Annual Performance Report submitted to the relevant offices; 1 IFMS training attended; Q1 and Q2 Releases warranted and invoiced; 13 LLGs backstopped in revenue management; Revenue assessment conducted; 01 Market Survey conducted; 22 staff paid.

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*Workplan: 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	632,127	319,648	51%	158,032	163,632	104%
District Unconditional Grant (Non-Wage)	389,692	194,857	50%	97,423	97,423	100%
District Unconditional Grant (Wage)	155,745	75,642	49%	38,936	37,821	97%
Locally Raised Revenues	16,000	1,000	6%	4,000	1,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	65,746	45,678	69%	16,437	26,152	159%
Urban Unconditional Grant (Wage)	4,944	2,472	50%	1,236	1,236	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	632,127	319,648	51%	158,032	163,632	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,689	78,114	49%	40,172	39,057	97%
Non Wage	471,438	151,115	32%	117,859	107,224	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	632,127	229,229	36%	158,032	146,281	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90,420				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		90,420	28%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 319,648,000 (51%) of the annual budget of UGX 632,127,000. The revenue was slightly above the expected because of high outturn in Multi-Sectoral Transfers to LLGs_Non-Wage due to increased allocations during budget execution. There was however very low outturn in Locally Raised Revenue as not all the budgeted funds were released. The total expenditure was UGX 229,229,000 (36%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage was for the payment of Ex-gratia at the end of the Financial Year (June 2020)

Highlights of physical performance by end of the quarter

02 General Council meetings conducted; 02 Standing Committee meetings conducted; 29 District Councilors paid; 01 advert for works and services ran; 02 Auditor Generals queries reviewed per LG-PAC; 01 vehicle and 01 motorcycle repaired and maintained; 21 staff paid.

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*Workplan: 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	954,849	287,188	30%	238,712	144,172	60%
District Unconditional Grant (Wage)	32,400	33,465	103%	8,100	16,732	207%
Multi-Sectoral Transfers to LLGs_NonWage	0	505	0%	0	203	0%
Other Transfers from Central Government	546,847	65,418	12%	136,712	33,336	24%
Sector Conditional Grant (Non-Wage)	131,849	65,925	50%	32,962	32,962	100%
Sector Conditional Grant (Wage)	243,752	121,876	50%	60,938	60,938	100%
Development Revenues	5,499,386	153,833	3%	1,374,847	73,474	5%
Multi-Sectoral Transfers to LLGs_Gou	129,738	73,043	56%	32,435	33,080	102%
Other Transfers from Central Government	5,248,464	0	0%	1,312,116	0	0%
Sector Development Grant	121,184	80,789	67%	30,296	40,395	133%
Total Revenues shares	6,454,235	441,021	7%	1,613,559	217,646	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,152	138,609	50%	69,038	60,938	88%
Non Wage	678,697	118,998	18%	169,674	67,717	40%
Development Expenditure						
Domestic Development	5,499,386	52,493	1%	1,374,847	37,106	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,454,235	310,100	5%	1,613,559	165,761	10%
C: Unspent Balances						
Recurrent Balances						
		29,581	10%			
Wage		16,732				
Non Wage		12,849				
Development Balances						
		101,339	66%			
Domestic Development		101,339				

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External Financing	0		
Total Unspent	130,921	30%	

Summary of Workplan Revenues and Expenditure by Source

Of the total planned annual revenue of UGX 6,454,235,000, only UGX 441,021,000 was received and this represented 7% revenue performance. The revenue outturn was low majorly because only operational funds for Other Transfers from Central Government were received. However, there was high revenue out turn in: - District Unconditional Grant (Wage) to cater for the payment of some Agric. Extension staff as their wage was insufficient; Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant as the development funds are usually released by Q3 to allow for the timely execution of capital investments. The total expenditure was only UGX 339,682,000 (5%) of the annual budget.

Reasons for unspent balances on the bank account

The Domestic Development unspent balance was for capital projects whose implementation was affected by the delay in the approval of the new Contracts Committee by the Ministry of Finance that delayed initiation of the procurement process.

Highlights of physical performance by end of the quarter

141 community sub-projects generated, appraised, approved and submitted to OPM for funding; 768 farmers trained on modern agricultural practices and principles; 7,500 farmers registered; 06 solar batteries and 01 inverter procured; 7,543 livestock vaccinated; 30 Animal health workers trained; Monitoring of production activities by the RDC, District Chairperson, CAO and the committee of Production conducted; 06 months staff salaries for 12 staff paid; 03 months allowances for 12 Community Facilitators paid.

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*Workplan: 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	3,171,057	1,591,440	50%	792,764	795,131	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,839	7,831	204%	960	3,326	347%
Sector Conditional Grant (Non-Wage)	430,097	215,049	50%	107,524	107,525	100%
Sector Conditional Grant (Wage)	2,737,120	1,368,560	50%	684,280	684,280	100%
Development Revenues	3,517,018	339,766	10%	879,254	109,413	12%
External Financing	3,487,268	319,933	9%	871,817	99,497	11%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	29,750	19,833	67%	7,437	9,917	133%
Total Revenues shares	6,688,075	1,931,206	29%	1,672,019	904,545	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,737,120	1,345,995	49%	684,280	677,294	99%
Non Wage	433,937	220,187	51%	108,484	112,037	103%
Development Expenditure						
Domestic Development	29,750	0	0%	7,437	0	0%
External Financing	3,487,268	268,281	8%	871,817	268,281	31%
Total Expenditure	6,688,075	1,834,463	27%	1,672,019	1,057,612	63%
C: Unspent Balances						
Recurrent Balances		25,258	2%			
Wage		22,565				
Non Wage		2,693				
Development Balances		71,485	21%			
Domestic Development		19,833				
External Financing		51,652				
Total Unspent		96,743	5%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The revenue out turn was UGX 1,931,206,000 (29%) out of the planned annual budget of UGX 6,688,075,000. This was low because less than the budgeted External Financing (UNICEF & WHO) were received and NTD funds were received at all. There were however high out turns in Multi-Sectoral Transfers to LLGs_Non-Wage as more than the budgeted funds were allocated during the budget execution and in Sector Development Grant since funds are released by Q3 to allow for timely execution of activities and projects. The total expenditure was UGX 1,834,463,000 (27%) of the annual budget.

Reasons for unspent balances on the bank account

Wage was for the recruitment of new staff yet to be cleared by MoPS; Non-Wage was for the recurrent activities of the lower level health facilities and the District Health Office; External Financing was for EPI outreaches scheduled for Q3; Domestic Development was for development projects affected by the delay in the approval of the Contracts Committee by MoFPED and thus delay in advertisement, evaluation and contract awards.

Highlights of physical performance by end of the quarter

The basic care health facilities attended to 35,479 outpatients, 519 inpatients, 817 deliveries; 1,318 children immunized with penta valent vaccine; The District hospital attended to 8,967 outpatients, 2,200 inpatients and 134 deliveries; 244 staff paid salaries for 03 months.

Vote:559 Kaabong District

Quarter2

*Workplan: 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	5,675,962	2,624,154	46%	1,418,990	1,110,809	78%
District Unconditional Grant (Wage)	57,940	13,283	23%	14,485	6,642	46%
Multi-Sectoral Transfers to LLGs_NonWage	2,430	4,584	189%	607	2,996	493%
Other Transfers from Central Government	5,970	6,894	115%	1,493	6,894	462%
Sector Conditional Grant (Non-Wage)	1,232,512	410,837	33%	308,128	0	0%
Sector Conditional Grant (Wage)	4,377,110	2,188,555	50%	1,094,278	1,094,278	100%
Development Revenues	631,495	391,902	62%	157,874	252,911	160%
District Discretionary Development Equalization Grant	200,000	142,705	71%	50,000	76,039	152%
External Financing	253,383	133,655	53%	63,346	119,102	188%
Multi-Sectoral Transfers to LLGs_Gou	5,800	667	11%	1,450	333	23%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	172,312	114,874	67%	43,078	57,437	133%
Total Revenues shares	6,307,457	3,016,055	48%	1,576,864	1,363,720	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,435,050	1,227,595	28%	1,108,763	737,929	67%
Non Wage	1,240,911	391,324	32%	310,228	48,949	16%
Development Expenditure						
Domestic Development	378,112	0	0%	94,528	0	0%
External Financing	253,383	14,554	6%	63,346	13,579	21%
Total Expenditure	6,307,457	1,633,473	26%	1,576,864	800,457	51%
C: Unspent Balances						
Recurrent Balances		1,005,234	38%			
Wage		974,243				

Vote:559 Kaabong District**Quarter2**

Non Wage	30,991		
Development Balances	377,348	96%	
Domestic Development	258,246		
External Financing	119,102		
Total Unspent	1,382,582	46%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 3,016,055,000 of the annual budget of UGX 6,307,457,000 and this represented (48%) performance. There was low outturn because: - Less than the budgeted District Unconditional Grant (Wage) was released as the replacement of the DEO and Inspector was schools was not done due to the delay in getting clearance for MoPS; Less Sector Conditional Grant (Non-Wage) was received since funds are always released in 3 installments to match with the school calendar; Less than the planned Multi-Sectoral Transfers to LLGs_GoU was received due to low allocations during budget execution. There was however high outturn in: -Multi-Sectorial Transfers to LLGs Non-Wage as more than the budgeted funds were received due to increased allocations during budget execution; Other Transfers from Central Government (UNEB) as all the funds were received in Q2 since exams were conducted in the quarter; District Discretionary Development Equalization Grant and Sector Development Grant as the development funds are released by Q3 to allow for timely execution of capital projects; External Financing as the more than the budgeted funds were received due to shifts to new intervention. The total expenditure was UGX 1,633,473,000 (26%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of non-payment of salaries for 35 primary teachers, 01 Instructor and 02 Secondary teachers; Unspent Domestic Development was due to the delays in the approval of the Contracts Committee members by MoFPED will led to the delays in the initial procurement activities; Unspent External Financing (UNICEF) was because of the late release of funds and the under staffing in the Education Office.

Highlights of physical performance by end of the quarter

20,439 pupils enrolled in primary; 4,520 pupils dropped out of school; 290 qualified primary teachers deployed; 1324 candidates registered to sit PLE; 206 primary teachers paid. 862 students enrolled in secondary schools; 15 secondary school staff paid; 30 students estimated to pass UCE; 78 students prepared to sit UCE. 09 Instructors paid; 53 students enrolled in the Technical Institute; 32 primary and 02 secondary schools supervised and monitored; 01 SNE facility operational and 87 SNE learners accessing services in Komkuny Girls P/S; 02 Quarterly Progress Reports submitted to the relevant offices; 03 staff paid at the district headquarters.

Vote:559 Kaabong District

Quarter2

*Workplan: 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	627,100	381,540	61%	156,775	237,595	152%
District Unconditional Grant (Wage)	86,348	41,047	48%	21,587	20,730	96%
Multi-Sectoral Transfers to LLGs_NonWage	1,330	2,684	202%	332	1,146	345%
Other Transfers from Central Government	525,901	328,270	62%	131,475	210,950	160%
Urban Unconditional Grant (Wage)	13,521	9,539	71%	3,380	4,769	141%
Development Revenues	43,731	23,181	53%	10,933	12,685	116%
Multi-Sectoral Transfers to LLGs_Gou	43,731	23,181	53%	10,933	12,685	116%
Total Revenues shares	670,831	404,721	60%	167,708	250,280	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,869	50,586	51%	24,967	25,500	102%
Non Wage	527,231	317,664	60%	131,808	217,480	165%
Development Expenditure						
Domestic Development	43,731	19,181	44%	10,933	8,685	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,831	387,431	58%	167,708	251,664	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,290				
Development Balances						
Domestic Development		4,000				
External Financing		0				
Total Unspent		17,290	4%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 404,721,000 (60%) of the annual budget of UGX 670,831,000 majorly because of the high outturn in: - Multi-Sectoral Transfers to LLGs as more than the budgeted funds were allocated during budget execution; Other Transfers from Central Government (URF) as more than the budgeted funds were released for tarmacking in Kaabong Town Council; Urban Unconditional Grant (Wage) due to low allocation during budgeting. There was however low outturn in District Unconditional Grant (Wage) due to a low allocation during budgeting. The total expenditure was UGX 387,431,000 (49%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was due to delay in acquiring road equipments by the LLGs and delay in servicing of the road equipment

Highlights of physical performance by end of the quarter

0.8 km of urban roads of Nameri (Marwas road) and 0.34 km of Alinga Dominic road mechanically maintained. For the district roads, 02 km of Kathile-Narengapak road periodically maintained and 02 km of Morukori-Lotim P/S road mechanically maintained. Motor Grader, Wheel loader, 02 dump trucks, Vibro roller, Water boozier and 01 motorcycle serviced and maintained; 15 staff paid salaries.

Vote:559 Kaabong District

Quarter2

*Workplan: 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	87,668	31,000	35%	21,917	15,451	70%
District Unconditional Grant (Wage)	30,933	9,327	30%	7,733	4,663	60%
Multi-Sectoral Transfers to LLGs_NonWage	443	726	164%	111	314	283%
Sector Conditional Grant (Non-Wage)	41,892	20,946	50%	10,473	10,473	100%
Urban Unconditional Grant (Wage)	14,400	0	0%	3,600	0	0%
Development Revenues	2,609,171	287,957	11%	652,293	112,963	17%
External Financing	2,289,046	66,139	3%	572,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,806	38,940	85%	11,452	21,524	188%
Sector Development Grant	254,516	169,677	67%	63,629	84,839	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	2,696,839	318,957	12%	674,210	128,414	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	9,327	21%	11,333	4,663	41%
Non Wage	42,335	19,354	46%	10,584	10,788	102%
Development Expenditure						
Domestic Development	320,125	42,551	13%	80,006	30,810	39%
External Financing	2,289,046	66,139	3%	572,262	0	0%
Total Expenditure	2,696,839	137,371	5%	674,185	46,262	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,318				
Development Balances						
Domestic Development		179,268				
External Financing		0				

Vote:559 Kaabong District**Quarter2**

Total Unspent	181,586	57%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 318,957,000 (12%) of the planned annual budget of UGX 2,696,839,000. The low revenue outturn was because: - The wages for 02 Water Officers who crossed to Karenga District were not utilized; Not all the budgeted External Financing (UNICEF) was received. There was however high outturn in: - Multi-Sectoral Transfers to LLGs due to increased allocation at the LLGs level during budget execution; Sector Development Grant and Transitional Development Grant since the development budget is usually released by Q3 to allow for timely execution of activities and contracts. The total expenditure was only UGX 137,371,000 (5%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage was for: - Supervision visits of procured works which was not been done due to the delayed approval of the Contracts Committee members to replace those whose term of office expired. Unspent Domestic Development was for the drilling works affected by the delays in the approval of the new Contracts Committee members to replace those whose term of office expired.

Highlights of physical performance by end of the quarter

01 supervision visit conducted; 01 District Water Supply and Sanitation Coordination meeting conducted; 03 boreholes rehabilitated; 01 Water and sanitation event undertaken; 60 villages verified and certified for CLTS; 03 advocacy meetings conducted; 03 Water User Committees re-activated; 02 Quarterly Reports submitted to MoWE; Technical handover of Loyoro HC II Mini-water System conducted; 20 villages and triggered; 02 staff paid salary for 06 months.

Vote:559 Kaabong District

Quarter2

*Workplan: 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	41,874	32,938	79%	10,469	17,356	166%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	30,220	26,400	87%	7,555	13,200	175%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	443	222	50%	111	111	100%
Sector Conditional Grant (Non-Wage)	3,971	1,985	50%	993	993	100%
Urban Unconditional Grant (Wage)	5,240	4,331	83%	1,310	3,052	233%
Development Revenues	47,746	32,788	69%	11,937	14,980	125%
Multi-Sectoral Transfers to LLGs_Gou	47,746	32,788	69%	11,937	14,980	125%
Total Revenues shares	89,620	65,726	73%	22,405	32,336	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,460	30,731	87%	8,865	16,252	183%
Non Wage	6,414	1,811	28%	1,604	1,301	81%
Development Expenditure						
Domestic Development	47,746	30,343	64%	11,937	12,535	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,620	62,884	70%	22,405	30,088	134%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		396				
Development Balances						
Domestic Development		2,445				
External Financing		0				
Total Unspent		2,841	4%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 65,726,000 (73%) of the annual budget of UGX 89,620,000 majorly due to high outturn in: - Urban Unconditional Grant (Wage) because the officer was paid duty allowance; District Unconditional Grant (Wage) as there was a low allocation during budgeting; Multi-Sectoral Transfers to LLGs_GoU due to increased allocation during the budget execution. The total expenditure was UGX 62,884,000 (70%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Non-Wage was because of the meagre allocation that required accumulation of funds for effective implementation of the planned activities

Highlights of physical performance by end of the quarter

03 hectares (3,000 seedlings planted) established; 01 motor cycle repaired; Small office equipment purchased; 03 staff paid for 06 months

Vote:559 Kaabong District

Quarter2

*Workplan: 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	208,102	102,454	49%	52,025	50,849	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	156,578	74,153	47%	39,145	37,092	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,346	6,211	85%	1,836	2,713	148%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,938	19,469	50%	9,735	9,735	100%
Urban Unconditional Grant (Wage)	5,240	2,620	50%	1,310	1,310	100%
Development Revenues	1,991,488	374,280	19%	497,872	239,550	48%
External Financing	1,412,016	319,748	23%	353,004	207,065	59%
Multi-Sectoral Transfers to LLGs_Gou	107,178	54,531	51%	26,794	32,485	121%
Other Transfers from Central Government	472,294	0	0%	118,074	0	0%
Total Revenues shares	2,199,590	476,733	22%	549,897	290,400	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,818	38,371	24%	40,455	0	0%
Non Wage	46,284	19,391	42%	11,571	14,907	129%
Development Expenditure						
Domestic Development	579,472	37,511	6%	144,868	28,255	20%
External Financing	1,412,016	128,668	9%	353,004	128,668	36%
Total Expenditure	2,199,590	223,941	10%	549,897	171,830	31%
C: Unspent Balances						
Recurrent Balances		44,691	44%			
Wage		38,402				
Non Wage		6,289				

Vote:559 Kaabong District**Quarter2**

Development Balances	208,101	56%	
Domestic Development	17,021		
External Financing	191,080		
Total Unspent	252,792	53%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue shares were UGX 476,733,000 (22%) of the annual budget of UGX 2,199,590,000. The outturn was low majorly because no funds for projects (YLP and UWEP) were received at all and less than the budgeted External Financing (UNICEF) was received due to the delay in the recruitment of Social Welfare Officers. There was however high outturn in Multi-Sectoral Transfers to LLGs_Non-Wage as more than the budgeted funds were allocated at the LLGs level during implementation. The total expenditure was only UGX 223,941,000 (10%) of the annual budget.

Reasons for unspent balances on the bank account

Some budget lines are too small to conduct certain activities and hence need to accumulate funds for implementation in Q3 or Q4. Some groups under micro-finance projects supported by OPM did not open bank accounts to enable the district make transfers.

Highlights of physical performance by end of the quarter

11 Social Welfare Officers recruited, though not yet deployed (07 for Kaabong District and 04 for Karenga District). 1,600 men and women mobilized to enroll in ICOLEW programme from 13 Lower Local Governments. 77 children (48 boys and 29 girls) in conflict with law and in distress supported to access justice and receive basic care. OVCMS database for Q2 updated; 511 community based structures for child protection mapped; 41 (27 male and 14 female) CDOs, Police, CSO workers and Heads of Departments trained on data management; Key policies on child protection (children amended act, alternative care framework, Local Council court act, domestic violence act 2010, prevention of trafficking in persons act 2009, social welfare report) disseminated to 39 stakeholders; 50 (32 males and 18 females) stakeholders trained on planning and budgeting and pillars of a harmonized protection system. 01 group mobilized and opened bank account. 02 District Youth Council meetings conducted. 01 Women Council meeting conducted; 01 PWD Council meeting conducted; 01 Council of Elderly Persons meeting conducted; Salaries for 16 staffs paid for 06 months.

Vote:559 Kaabong District

Quarter2

*Workplan: 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	85,584	21,806	25%	21,396	11,305	53%
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	51,584	4,796	9%	12,896	2,398	19%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,010	0%	0	407	0%
Development Revenues	415,234	214,633	52%	103,808	81,194	78%
District Discretionary Development Equalization Grant	254,718	166,100	65%	63,679	81,194	128%
External Financing	160,516	48,533	30%	40,129	0	0%
Total Revenues shares	500,818	236,439	47%	125,204	92,499	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,584	4,796	9%	12,896	2,398	19%
Non Wage	34,000	5,673	17%	8,500	3,850	45%
Development Expenditure						
Domestic Development	254,718	4,703	2%	63,679	4,703	7%
External Financing	160,516	48,533	30%	40,129	35,285	88%
Total Expenditure	500,818	63,704	13%	125,204	46,235	37%
C: Unspent Balances						
Recurrent Balances		11,336	52%			
Wage		0				
Non Wage		11,336				
Development Balances		161,398	75%			
Domestic Development		161,398				
External Financing		0				
Total Unspent		172,734	73%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total funds received were UGX 236,439,000 (47%) of the planned annual revenue of UGX 500,818,000. This revenue out turn was low because: - Less District Unconditional Grant (wage) was received due to the delay in the recruitment of the District and Senior Planners; Less than the planned Locally Raised Revenue was received; Less than the budgeted External Financing was received no funds at all were received as external financing from GIZ. However, more District Discretionary Development Equalization Grant was received as MoFPED releases development funds by Q3 to allow for timely execution of contracts. Only UGX 63,704,000(13%) of the annual budget was spent.

Reasons for unspent balances on the bank account

The unspent balance of Non- wage was for PAF monitoring as integrated monitoring was not done due to the delay in the start of project execution as a result of delay in evaluation and award of projects and preparation of DDP III which was not done in the quarter due to the delay in issuance of the guidelines by NPA and unspent Domestic Development was due to the delay in the approval of the Contracts Committee members which affected the initial procurements activities.

Highlights of physical performance by end of the quarter

Small office equipment purchased; Airtime for communication purchased; Office IT equipment repaired and serviced; 01 BFP and 01 quarterly report prepared and submitted to MoFPED; 06 DTPC meetings held; 01 monitoring conducted by DEC and RDC; 8,260 Birth Notification Certificates distributed to children under 5 years; 01 staff paid for 06 months.

Vote:559 Kaabong District

Quarter2

*Workplan: 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	25,890	14,400	56%	6,473	6,818	105%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	11,231	5,032	45%	2,808	2,527	90%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,659	5,368	81%	1,665	2,291	138%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,890	14,400	56%	6,473	6,818	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,231	5,032	45%	2,808	2,527	90%
Non Wage	14,659	6,984	48%	3,665	4,290	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,890	12,016	46%	6,473	6,817	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,384				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,384	17%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 14,400,000 (56%) of the annual budget of UGX 25,890,000 majorly due to high out turn in Multi-Sectoral Transfers to LLGs_Non-Wage as a result of increased allocation during the budget execution. There was however low outturn in District Unconditional Grant (Wage) as a high IPF was allocated during budgeting. The total expenditure was UGX 12,016,000 (46%) of the annual budget

Reasons for unspent balances on the bank account

The unspent funds were as a result of funds brought from the previous quarter as Kaabong Town Council was not able to absorb all the funds due to lack of staff in the audit department

Highlights of physical performance by end of the quarter

12 departments audited, 32 Primary Schools and 01 Secondary School and 01 Tertiary Institution and 02 Lower Health Facilities audited; 02 quarterly report submitted to the relevant offices; 01 staff paid for 06 months.

Vote:559 Kaabong District**Quarter2****Workplan: 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						
Recurrent Revenues	38,199	8,892	23%	9,550	4,446	47%
District Unconditional Grant (Wage)	20,415	0	0%	5,104	0	0%
Sector Conditional Grant (Non-Wage)	17,784	8,892	50%	4,446	4,446	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,199	8,892	23%	9,550	4,446	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,415	0	0%	5,104	0	0%
Non Wage	17,784	8,881	50%	4,446	4,436	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,199	8,881	23%	9,550	4,436	46%
C: Unspent Balances						
Recurrent Balances						
		11	0%			
Wage		0				
Non Wage		11				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11	0%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 8,892,000 (23%) of the annual budgeted UGX 38,199,000. The low revenue outturn was majorly because no District Unconditional Grant (Wage) was received as 02 staff were paid from Finance Department and 01 was paid from Administration Department. The total expenditure was UGX 8,881,000 (23%) of the annual budget.

Reasons for unspent balances on the bank account

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The unspent balance was for bank charges and other related costs

Highlights of physical performance by end of the quarter

01 trade sensitization meeting conducted; 527 businesses assisted in registration process; 02 Quarterly market information reports disseminated; 04 Farmer groups mobilized to form agricultural cooperative societies; 06 new Tourism sites identified; 12 Producer Groups identified for collective value addition support; 256 businesses issued with trading licenses; 06 cooperative groups supervised; 05 hospitality facilities named; 08 opportunities identified for industrial development.

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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:	salaries for staff paid, government programs coordinated, releases warranted and invoiced	Q1 and Q2 Releases warranted and invoiced; Government programs coordinated; Salaries processed and paid; 56 staff paid		salaries for staff paid, government programs coordinated, releases warranted and invoiced	Q1 Releases warranted and invoiced; Government programs coordinated; Salaries processed and paid; 56 staff paid
211101 General Staff Salaries	552,040	208,274	38 %		110,165
221008 Computer supplies and Information Technology (IT)	500	250	50 %		125
221009 Welfare and Entertainment	1,000	1,500	150 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %		1,500
227001 Travel inland	17,867	17,960	101 %		13,500
227004 Fuel, Lubricants and Oils	8,000	5,744	72 %		3,744
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
282151 Fines and Penalties – to other govt units	6,500	3,250	50 %		1,625
Wage Rect:	552,040	208,274	38 %		110,165
Non Wage Rect:	38,867	34,204	88 %		25,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	590,907	242,478	41 %		136,159
Reasons for over/under performance:	The low performance in wage was due to the delay in getting clearance to recruit from MoPS				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) Up to at least 80% of established posts filled	(60) 60% of posts filled		(80)Up to at least 80% of established posts filled	(60)60% of posts filled
%age of staff appraised	() Targets set, appraisal forms filled and Staff appraised.	(75) Targets set, appraisal forms filled, and 80% posts filled		()	(75)Targets set, appraisal forms filled, and 80% posts filled
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid their salaries by 28th of every month	(80) 80% of staff paid salaries by 28th of every month		(99)99% of staff paid their salaries by 28th of every month	(80)80% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(72) 72 pensioners paid by the 28th of every month	(36) 42 pensioners paid by the 28th of every month		()	(36)42 pensioners paid by the 28th of every month

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Non Standard Outputs:	N/A	N/A	N/A	N/A
212105 Pension for Local Governments	238,408	155,357	65 %	126,343
212107 Gratuity for Local Governments	181,729	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	3,000	1,410	47 %	750
227001 Travel inland	5,014	2,450	49 %	1,200
321608 General Public Service Pension arrears (Budgeting)	93,796	90,198	96 %	90,198
321617 Salary Arrears (Budgeting)	152,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,595	250,415	37 %	218,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,595	250,415	37 %	218,991
Reasons for over/under performance:	Delay in getting clearance to recruit from MoPS; Critical positions of HoDs and Parish Chiefs not filled to desirable levels; Delayed processing of Pension files from MoPS; Non-release of verified pension and gratuity funds			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies	(03) Capacity Needs Assessment conducted; New staff inducted; District Councilors trained on Policy formulation; 04 staff sponsored for PGDs	(3)capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies	(3)Capacity Needs Assessment conducted; New staff inducted; District Councilors trained on Policy formulation; 04 staff sponsored for PGDs
Availability and implementation of LG capacity building policy and plan	() Dissemination of the policy to all stakeholders conducted	() Policy not developed	()	()Policy not developed
Non Standard Outputs:	N/A	N/A	travel inland facilitated	N/A
221002 Workshops and Seminars	32,132	14,479	45 %	14,479
221003 Staff Training	12,000	4,000	33 %	4,000
221012 Small Office Equipment	3,000	1,000	33 %	1,000
227001 Travel inland	3,670	1,220	33 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,802	20,699	41 %	20,699
External Financing:	0	0	0 %	0
Total:	50,802	20,699	41 %	20,699
Reasons for over/under performance:	High expenditure was because payments for Q1 were also processed in Q2			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Sub county programs monitored and supervised and coordinated	Subcounty programs monitored, supervised, coordinated and staff mentored	Sub county programs monitored and supervised and coordinated	Subcounty programs monitored, supervised, coordinated and staff mentored
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	8,000	3,450	43 %	1,750
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,450	35 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,450	35 %	1,750
Reasons for over/under performance: Only funds for 01 officer were released and yet the budget catered for 02				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Vital information on all government programs collected, analysed and disseminated	Not implemented	Vital information on all government programs collected, analysed and disseminated	Not implemented
222003 Information and communications technology (ICT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: There was no allocation for this output area				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	The office of the CAO daily cleaned and maintained	The office of CAO cleaned and maintained	The office of the CAO daily cleaned and maintained	The office of CAO cleaned and maintained
223001 Property Expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Work was done by the support staff with inputs from other departments				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(80) District records properly arranged and managed	(0) District records properly arranged and managed, mails collected from the post office in Kotido	(80)District records properly arranged and managed	(0)District records properly arranged and managed, mails collected from the post office in Kotido
Non Standard Outputs:	mails and parcels picked from Kotido Post office	N/A	mails and parcels picked from Kotido Post office	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The staff to be trained with the funding of CBG			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	information on all government programs collected analyzed and disseminated	Data on government programmes collected, analysed and information disseminated	information on all government programs collected analyzed and disseminated	Data on government programmes collected, analysed and information disseminated
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Information was got from the departments			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	02 Contracts Committee meetings conducted	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	02 Contracts Committee meetings conducted
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
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No expenditure was incurred as the planned funds were spent on other office operations. There was delay in the approval of the Contracts Committee by MoFPED.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	552,040	208,274	38 %		110,165
<i>Non-Wage Reccurent:</i>	742,462	334,364	45 %		293,030
<i>GoU Dev:</i>	50,802	20,699	41 %		20,699
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,345,304	563,337	41.9 %		423,895

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-11) Final accounts prepared and submitted, Quarterly financial reports prepared and submitted,Paid bank charges, Assorted office stationary procured	(08/30/2019) Annual Performance Report submitted to the relevant offices; 01 exit meeting attended, 01 back stopping of Subcounties done; Q1 and Q2 Releases warranted and invoiced		(2019-10-16) Quarterly financial reports prepared and submitted,1 bank charges paid Assorted office stationary procured	(2019-08-30)Q2 Releases warranted and invoiced; 01 back stopping of Subcounties done; 22 staff paid.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	131,516	96,557	73 %		53,079
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	15,000	3,091	21 %		2,150
221008 Computer supplies and Information Technology (IT)	1,000	390	39 %		250
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	4,306	431 %		4,056
221012 Small Office Equipment	914	457	50 %		229
222001 Telecommunications	1,440	0	0 %		0
222003 Information and communications technology (ICT)	500	225	45 %		125
223006 Water	600	0	0 %		0
227004 Fuel, Lubricants and Oils	4,920	1,793	36 %		1,163
228004 Maintenance – Other	400	200	50 %		100
Wage Rect:	131,516	96,557	73 %		53,079
Non Wage Rect:	29,574	10,862	37 %		8,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,090	107,419	67 %		61,352
Reasons for over/under performance:	The high wage expenditure reported was because the allocation during budgeting was low				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() 4 LST register from payrolls posted; Grant, 4 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	(25141000) LST from employees collected	()	(25141000)LST from employees collected
Value of Hotel Tax Collected	() N/A	(00) N/A	()	(00)N/A
Value of Other Local Revenue Collections	() 4 Revenue from royalties, commodity markets and agency fees collected	(97170000) Revenue from royalties, commodity markets and agency fee collected	()	(97170000)Revenue from royalties, commodity markets and agency fee collected
Non Standard Outputs:	N/A	01 assessment of Subcounties on revenue collection done	2 backstopping to sub counties done, 2 revenue assessment done and one staff meeting facilitated.	01 Assessment of Local Revenue in Subcounties done
221009 Welfare and Entertainment	475	237	50 %	119
227001 Travel inland	8,000	3,857	48 %	2,000
227004 Fuel, Lubricants and Oils	2,200	841	38 %	550
228002 Maintenance - Vehicles	3,000	950	32 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,675	5,885	43 %	3,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,675	5,885	43 %	3,419
Reasons for over/under performance:	There was reduction in the LST due to the breakaway of Karenga District and collection of Hotel Tax was not reported following the drastic reduction of the Locally Raised Revenue IPF by MoFPED			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-10-15) Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared	(31/05/2019) 01 Budget Conference conducted	(2019-10-16)Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared	(2019-05-31)01 Budget Conference conducted
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and AWP presented to Council	() N/A	()	()N/A
Non Standard Outputs:	N/A	1 market survey conducted	N/A	1 market survey conducted
221002 Workshops and Seminars	6,000	2,967	49 %	1,500

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227001 Travel inland	3,000	1,210	40 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,177	46 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,177	46 %	2,250
Reasons for over/under performance: Budget and AWP to be presented to Council in April and approved in May 2020				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Office stationary procured and small office equipment purchased, fuels procured, Welfare and entertainment	Not implemented	Office stationary procured and small office equipment purchased, Assorted Books of Accounts procured, Back stopping LLGs, Reports submitted to line Ministries and meetings and work shops attended	Not implemented
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: This activity was to be implemented during the festive season and so it was carried over to the next Quarter				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced and 1 bench marking	(08/15/2019) Final Accounts submitted to AGO	(2019-11-13) 17 copies Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced, Books of accounts procured, Assorted stationary procured, 1 vehicle maintained, Fuel, oils and lubricants procured	(2019-08-15) Final Accounts submitted to AGO
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	0	0 %	0

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227002 Travel abroad	2,430	146	6 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	146	3 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	146	3 %	73
Reasons for over/under performance: The reported expenditure was for bank charges				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Balance for money safe paid	O &M	Balance for money safe paid
312211 Office Equipment	2,500	833	33 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	833	33 %	833
External Financing:	0	0	0 %	0
Total:	2,500	833	33 %	833
Reasons for over/under performance: High expenditure reported as the system distributes the annual allocations into 04 equal quotients				
<i>Total For Finance : Wage Rect:</i>	<i>131,516</i>	<i>96,557</i>	<i>73 %</i>	<i>53,079</i>
<i>Non-Wage Reccurent:</i>	<i>62,679</i>	<i>28,992</i>	<i>46 %</i>	<i>21,936</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>833</i>	<i>33 %</i>	<i>833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>196,696</i>	<i>126,383</i>	<i>64.3 %</i>	<i>75,849</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honoraria for LLGs paid, LCIs and LCIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.	29 District Councilors allowances paid; 01 vehicle and 01 motorcycle repaired and maintained; 21 staff paid		21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honoraria for LLGs paid, LCIs and LCIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.	29 District Councilors allowances paid; 01 vehicle and 01 motorcycle repaired and maintained; 21 staff paid
211101 General Staff Salaries	160,689	78,114	49 %		39,057
211103 Allowances (Incl. Casuals, Temporary)	266,519	72,726	27 %		60,390
213001 Medical expenses (To employees)	800	83	10 %		83
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	1,480	496	34 %		126
224004 Cleaning and Sanitation	800	762	95 %		762
227001 Travel inland	6,000	1,500	25 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	2,000	920	46 %		420
Wage Rect:	160,689	78,114	49 %		39,057
Non Wage Rect:	288,599	79,237	27 %		64,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,288	157,351	35 %		103,588
Reasons for over/under performance: Repair of the official car for the DCP was expensive as it became old					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	01 advert for works and services ran		1Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	01 advert for works and services ran
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Contracts committee activities were conducted with funding from Administration. There was delay in the approval of the Contracts Committee members by MoFPED.				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	No DSC activity implemented		DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	No DSC activity implemented
211103 Allowances (Incl. Casuals, Temporary)	6,696	1,674	25 %		1,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,696	1,674	25 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,696	1,674	25 %		1,674
Reasons for over/under performance:	The expenditure incurred was for office running. Back log of files for regularization not handled due to limited allocation of funds.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 100 land applications cleared for registrations and 10 for renewal	(00) No land applications cleared		()	(00)No land applications cleared
No. of Land board meetings	() 4 quarterly DLB meetings conducted and 2 Institutional	(00) No Land Board meeting conducted		()	(00)No Land Board meeting conducted
Non Standard Outputs:	4 quarterly DLB meetings conducted to approve land application forms, extend leases	N/A		1quarterly DLB meetings conducted to approve land application forms, extend leases	N/A

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211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	The board had no quorum, their funding for their activities was inadequate and yet the community members require land registration			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 4 LG-PAC meetings conducted	(02) Auditor Generals queries reviewed per LG-PAC	()	(02)Auditor Generals queries reviewed per LG-PAC
No. of LG PAC reports discussed by Council	() 4 LG-PAC reports discussed by Council	() No LG-PAC report discussed by Council	()	()No LG-PAC report discussed by Council
Non Standard Outputs:	4 LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	N/A	1LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,696	1,674	25 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,696	1,674	25 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,696	1,674	25 %	1,674
Reasons for over/under performance:	Funds spent as planned but funds are inadequate to enable the committee to handle the backlog of all audit reports			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) 7 council meetings conducted; Minutes of Council meetings recorded	(02) General Council meetings conducted and minutes recorded	(2)02 council meetings conducted; Minutes of Council meetings recorded	(1)General Council meeting conducted and minutes recorded
Non Standard Outputs:	Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured	Small office equipment purchased	Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured	Small office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	2,001	253	13 %	253
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	956	16 %	956

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228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,001	3,209	10 %	3,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,001	3,209	10 %	3,209
Reasons for over/under performance: Council did not sit for all the scheduled times due to limited funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	07 Standing Committee meetings conducted for the 04 Committees of Council	02 Standing Committee meetings conducted	2 standing committee meeting conducted.	01 Standing Xommittee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	59,700	18,143	30 %	8,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	18,143	30 %	8,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	18,143	30 %	8,484
Reasons for over/under performance: The under expenditure was because committees did not meet as expected				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>160,689</i>	<i>78,114</i>	<i>49 %</i>	<i>39,057</i>
<i>Non-Wage Reccurent:</i>	<i>405,692</i>	<i>105,437</i>	<i>26 %</i>	<i>81,072</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>566,381</i>	<i>183,551</i>	<i>32.4 %</i>	<i>120,129</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	11 extension staff paid salaries for 12 months, extension services provided for 12,000 farmers in all the sub-counties in the district, all the farming households in all the sub-counties in the district registered,, one motorcycle procured,, one greenhouse constructed in Kaabong East sub-county, plant clinic at the production unit equipped, 3 micro-irrigation schemes constructed at production office, Kaabong East and, Lolelia, protection gear procured for all the staff, veterinary equipments and drugs procured	11 extension staff paid salaries for 06 months, extension services provided for 1,518 farmers 13 LLGs; 7,500 farming households registered in 13 LLGs.		11 extension staff paid salaries for 3 months, extension services provided for 3,000 farmers in all the sub-counties in the district.	11 extension staff paid salaries for 03 months, extension services provided for 768 farmers in all the 13 LLGs; 7500 farming households registered in 13 LLGs.
211101 General Staff Salaries	243,752	121,876	50 %		60,938
211103 Allowances (Incl. Casuals, Temporary)	13,000	6,170	47 %		3,210
221002 Workshops and Seminars	11,349	5,143	45 %		2,643
227001 Travel inland	26,000	12,950	50 %		6,450
227004 Fuel, Lubricants and Oils	46,000	23,000	50 %		11,500
228002 Maintenance - Vehicles	19,500	7,494	38 %		5,622
Wage Rect:	243,752	121,876	50 %		60,938
Non Wage Rect:	115,849	54,757	47 %		29,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	359,602	176,633	49 %		90,363
Reasons for over/under performance: High performance was because Partners such as World Vision and Mercy Corps supported in the delivery of extension services especially on post-harvest handling					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	150 female local goats procured for all the sub counties in the district, 780 bags of cassava cutting procured, a 52 inch television set and a projector procured for sensitization of farmers, 50 conference chairs procured for production department, a micro-irrigation procured for production department, all the production works monitored, supervised and appraised	06 solar batteries and 01 inverter procured. 02 office vehicles serviced.	NIL	06 solar batteries and 01 inverter procured. 02 office vehicles serviced.
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,025	26 %	1,025
312101 Non-Residential Buildings	18,000	2,506	14 %	2,506
312104 Other Structures	5,000	1,622	32 %	1,622
312211 Office Equipment	10,000	3,186	32 %	3,186
312213 ICT Equipment	10,000	2,000	20 %	2,000
312301 Cultivated Assets	36,000	12,000	33 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	22,339	27 %	22,339
External Financing:	0	0	0 %	0
Total:	83,000	22,339	27 %	22,339
Reasons for over/under performance: Other capital projects were not executed due to the delay in the approval of the new Contracts Committee members by MoFPED and this delayed the procurement process as only the advert was ran by Q2.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	Construction of a quarantine station at Moru-Itit, holding ground at Kathile South, a market at Usake, a dam at Usake and a boarder check point all monitored, inspected and supervised	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	Construction of a quarantine station at Moru-Itit, holding ground at Kathile South, a market at Usake, a dam at Usake and a boarder check point all monitored, inspected and supervised
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Heavy rainfall interfered with the delivery of construction materials to the sites and some sites could not be reached			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	98,000 livestock vaccinated in all the sub counties in the district	32,168 livestock vaccinated in 13 LLGs; 30 community animal workers selected from 13 LLGs trained on livestock disease control and prevention for one week	24,500 livestock vaccinated in all the sub counties in the district	7,543 livestock vaccinated in 13 LLGs; 30 community animal workers selected from 13 LLGs trained on livestock disease control and prevention for one week.
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	The department received only 8,000 doses of vaccines from the Ministry of Agriculture. Mercy Corps financially supported the training of community animal health workers.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected on quarterly basis and 50 farmers trained on fish farming	04 dams in the Subcounties of Kaabong West, Lolelia Kamion and Sidok inspected; 25 farmers in the Subcounties of Kaabong West and Lolelia trained on fish farming	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected	25 farmers in the Subcounties of Kaabong West and Lolelia trained on fish farming
227001 Travel inland	2,000	496	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	496	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	496	25 %	250
Reasons for over/under performance:	Due to inadequate funding, dams could not be inspected in the quarter under review			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	Food security assessment conducted biannually in all the sub counties in the district	02 food security assessments conducted in 13 LLGs; 25,000 beneficiaries verified for general food distribution.	Food security assessment conducted in all the sub counties in the district	01 food security assessment conducted in 13 LLGs; 25,000 beneficiaries verified for general food distribution.
221002 Workshops and Seminars	2,000	1,000	50 %	500
227002 Travel abroad	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Given the vice of double and ghost registration, World Food Programme supported the verification of beneficiaries for general food distribution			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistics collected from all the sub counties in the district on quarterly basis	Agricultural Statistics collected 02 times from 13 LLGs	Agricultural statistics collected from all the sub counties in the district	Agricultural statistics collected from 13 LLGs
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Extension staff lack skills on data capture and analysis			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 300 tsetse traps deployed and maintained in all the sub counties in the district	(00) Not implemented	(75)75 tsetse traps deployed and maintained in all the sub counties in the district	(0)Not implemented
Non Standard Outputs:	26 farmers trained on deployment and maintenance of tsetse traps in all the sub counties in the district	26 farmers trained on deployment and maintenance of tsetse traps in all the 13 LLGs , Tsetse flies surveillance conducted in 13 LLGs	NIL	Tsetse flies surveillance conducted in all the sub counties in the district
211103 Allowances (Incl. Casuals, Temporary)	22,000	0	0 %	0

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227001 Travel inland	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	250	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	250	1 %	0

Reasons for over/under performance: Funding from the resilience project for procurement and deployment of tsetse traps were not released by the Ministry of Agriculture. Tsetse flies surveillance supported by the department of entomology of the Ministry of Agriculture.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .	Not implemented	The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .	Not implemented
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227001 Travel inland	93,849	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,849	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,849	0	0 %	0

Reasons for over/under performance: Funds for the Resilience Project under MAAIF were not released during the quarter under review

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	98,000 livestock sprayed against tsetse flies in all the sub counties in the district, 35,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicle	Not implemented	24,500 livestock sprayed against tsetse flies in all the sub counties in the district, 9,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicle	Not implemented
227001 Travel inland	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	Funds under Resilience Project were not released			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Twelve months salaries for the District Production Officer paid, allowances for 12 community facilitators paid, 37 community procurement management committees trained in all the sub counties in the district trained, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured, sub projects generated in all the watersheds. monitoring of all projects in the sub counties conducted quarterly, quarterly physical and financial reports submitted to MAAIF.	06 months salaries for the District Production Officer paid, 06 months allowances for 12 Community Facilitators paid, 01 office vehicle serviced and repaired. 141 community sub projects identified, appraised, approved and submitted to the Office of the Prime Minister.	Three months salaries for the District Production Officer paid, 3 month allowances for 17 community facilitators paid,, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured	03 months salaries for the District Production Officer paid, 03 months allowances for 12 Community Facilitators paid, 141 community sub-projects identified, appraised, approved and submitted to the Office of the Prime Minister.
211101 General Staff Salaries	32,400	33,465	103 %	16,732
211103 Allowances (Incl. Casuals, Temporary)	147,517	30,178	20 %	19,378
221002 Workshops and Seminars	114,070	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	691	69 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	1,411	0	0 %	0
224006 Agricultural Supplies	16,000	4,700	29 %	0
227001 Travel inland	20,000	20,577	103 %	15,665
227004 Fuel, Lubricants and Oils	17,000	9,199	54 %	7,349
Wage Rect:	32,400	33,465	103 %	16,732
Non Wage Rect:	330,998	65,344	20 %	42,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	363,398	98,809	27 %	59,124
Reasons for over/under performance:	There was delayed submission of the community sub-projects to OPM which resulted from the delayed submissions from the LLGs			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	80 sub project groups formed in all the sub counties in the district, 80 CPMC formed in all sub counties in the district, 80 block farms opened in all the sub counties in the district, 500 bulls procured for all sub counties, 2000 goats procure, 300,000 kg of assorted seeds procured, 567,000 seedlings both fruit and tree procured, 2000 km of access roads opened.	Identification of sub-projects was ongoing in all the 13 LLGs, sub projects appraised by the DPTC and DEC and submitted to OPM	20 sub project groups formed in all the sub counties in the district, 20 CPMC formed in all sub counties in the district, 20 block farms opened in all the sub counties in the district, 125 bulls procured for all sub counties, 500 goats procure, 75,000 kg of assorted seeds procured, 141,000 seedlings both fruit and tree procured, 500 km of access roads opened.	Sub-projects appraised by the DPTC and DEC and submitted to OPM
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
311101 Land	5,000	0	0 %	0
312103 Roads and Bridges	2,086,240	0	0 %	0
312201 Transport Equipment	19,184	0	0 %	0
312212 Medical Equipment	9,000	0	0 %	0
312301 Cultivated Assets	3,162,224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,286,648	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,286,648	0	0 %	0
Reasons for over/under performance:	Funds for the sub-projects were not released by the OPM because of delayed the submission of sub-projects to OPM			
Total For Production and Marketing : Wage Rect:	276,152	155,341	56 %	77,670
Non-Wage Reccurent:	678,697	131,847	19 %	80,566
GoU Dev:	5,369,648	22,339	0 %	22,339
Donor Dev:	0	0	0 %	0
Grand Total:	6,324,497	309,527	4.9 %	180,575

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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 : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	All the 174 health workers paid salaries	244 staff paid for 06 months		229 staff paid salaries for 3 months	244 staff paid for 03 months
211101 General Staff Salaries	2,737,120	1,345,995	49 %		677,294
Wage Rect:	2,737,120	1,345,995	49 %		677,294
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,737,120	1,345,995	49 %		677,294
Reasons for over/under performance: Under performance in wage was because the new staff were not recruited to absorb all the available funds					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(110) Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	(72) Number of trained staff in all 21 lower level (HC III - HC II) government health facilities		(110)Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	(72)Number of trained staff in all 21 lower level (HC III - HC II) government health facilities
No of trained health related training sessions held.	(8) Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities	(4) Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities		(2)Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities	(2)Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities
Number of outpatients that visited the Govt. health facilities.	(111004) Outpatients managed in all 21 lower level (HC III - HC II)	(81226) Outpatients managed in all 23 lower level (HC III - HC II)		(111004)Outpatients managed in all 21 lower level (HC III - HC II)	(35479)Outpatients managed in all 23 lower level (HC III - HC II)
Number of inpatients that visited the Govt. health facilities.	(19900) Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III	(1301) Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III		(4975)Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III	(519)Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III
No and proportion of deliveries conducted in the Govt. health facilities	(5384) Deliveries conducted in all the 21 lower level government health facilities	(1579) Deliveries conducted in all the 23 lower level government health facilities		(1346)Deliveries conducted in all the 21 lower level government health facilities	(817)Deliveries conducted in all the 23 lower level government health facilities
% age of approved posts filled with qualified health workers	(70%) Approved posts filled in all 21 lower level (HC III- HCII)	(63.2%) Approved posts filled in all 23 lower level (HC III- HCII)		(60%)Approved posts filled in all 21 lower level (HC III- HCII)	(63.2%)Approved posts filled in all 23 lower level (HC III- HCII)

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All 444 villages have functional VHTs	(99%) All 444 villages have functional VHTs	(99%)All 444 villages have functional VHTs	(99%)All 444 villages have functional VHTs
No of children immunized with Pentavalent vaccine	(4773) Children immunized with Pantevalent vacine in all 21 lower level (HC III- HCII) government health facilities	(2689) Children immunized with Pantevalent vaccine in all 23 lower level (HC III- HCII) government health facilities	(1193)Children immunized with Pantevalent vaccine in all 21 lower level (HC III- HCII) government health facilities	(1371)Children immunized with Pantevalent vaccine in all 23 lower level (HC III- HCII) government health facilities
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	223,742	111,871	50 %	55,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,742	111,871	50 %	55,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,742	111,871	50 %	55,935
Reasons for over/under performance:	The targets set for inpatients and outpatients were wrongly input but the achieved is within the real targets. The deliveries were below target due to lack of maternity wards in some health facilities. The immunization was above target due to available of additional funding from UNICEF which was used for conducting integrated child health days and also most health facilities conducted the planned immunization outreaches.			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	01 Nutritionist paid for 12 months	Nutritionist was not recruited for Kaabong General Hospital	01 Nutritionist paid for 03 months	Nutritionist was not recruited for Kaabong General Hospital
Non Standard Outputs:	01 Nutritionist paid for 12 months			
211103 Allowances (Incl. Casuals, Temporary)	28,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	28,134	0	0 %	0
Total:	28,134	0	0 %	0
Reasons for over/under performance:	Funds not recieved because Nutritionist was not recruited for Kaabong General 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	(64%) Percentage of approved posts filled in Kaabong Hospital	(60%)At least 60% of approved posts filled	(64%)Percentage of approved posts filled in Kaabong Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1535) Patients from within the 5 km	(5347) Inpatients managed at Kaabong General Hospital	(1535)Patients from within the 5 km	(2200)Inpatients managed at Kaabong General Hospital

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No. and proportion of deliveries in the District/General hospitals	(488) Deliveries conducted by skilled	(331) Deliveries conducted by midwives in the maternity ward of Kaabong General Hospital	(122) Deliveries conducted by midwives in the maternity ward	(134) Deliveries conducted by midwives in the maternity ward of Kaabong General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(3197) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(24640) Out patients attended to throughout the day in all the sections of Kaabong General Hospital Outpatient Department	(799) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(8967) Out patients attended to throughout the day in all the sections of Kaabong General Hospital Outpatient Department
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	162,600	81,300	50 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	81,300	50 %	40,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,600	81,300	50 %	40,650
Reasons for over/under performance:	Inpatients and outpatients above target due to high incidence of malaria within Kaabong District. Deliveries also above target due to referrals from nearby health facilities for more skilled delivery at hospital. Staffing increased due to poor calculation in target setting			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Staff salaries to health workers at the District Health Office paid, support supervision conducted, cold chain maintenance conducted, drug orders delivered to NMS Soroti office, departmental vehicles repaired, guard services paid ,stationary and small office equipment purchased,correspondences with MoH handled and followed up, Reproductive, Maternal, Child, Neonatal and Adolescent Health realted activities with support from donors implemented, Child Health Days conducted, HIV/AIDS related activities conducted.	Support supervision conducted, cold chain maintenance conducted, vaccines distributed to health facilities, donor funded activities implemented (UNICEF- Quarterly review meeting, VHT meetings, ICATT, DNCC supervision and quarterly review meeting, MPDR reviews conducted) reports submitted to MoH, vehicles serviced, stationary procured, partner coordination meetings held, drugs ordered from NMS. MMR Polio campaign and ICHDs implemented.	Staff salaries paid, support supervision conducted, cold chain maintenance conducted, vaccines requisitioned for from NMS and distributed to health facilities, drugs ordered from NMS, partner supported activities conducted, partner coordination meetings held,	Support supervision conducted, cold chain maintenance conducted, vaccines distributed to health facilities, donor funded activities implemented (UNICEF- Quarterly review meeting, VHT meetings, ICATT, DNCC supervision and quarterly review meeting, MPDR reviews conducted) reports submitted to MoH, vehicles serviced, stationary procured, partner coordination meetings held, drugs ordered from NMS. MMR Polio campaign, ICHDs implemented
213001 Medical expenses (To employees)	2,000	1,500	75 %	1,000

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213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	1,000
221002 Workshops and Seminars	3,459,134	268,281	8 %	268,281
221011 Printing, Stationery, Photocopying and Binding	3,000	1,600	53 %	850
221012 Small Office Equipment	2,800	1,500	54 %	800
221017 Subscriptions	2,000	1,078	54 %	578
223004 Guard and Security services	2,400	1,200	50 %	600
227001 Travel inland	13,000	6,500	50 %	3,250
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	12,556	6,278	50 %	3,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,756	23,156	53 %	12,217
Gou Dev:	0	0	0 %	0
External Financing:	3,459,134	268,281	8 %	268,281
Total:	3,502,890	291,437	8 %	280,498
Reasons for over/under performance:	Over expenditure on burial expenses and medical expenses due to unavoidable circumstances and also not being on IFMS but deficit will be recovered in Q3 non wage funds. Less funds were received from the donors than expected			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff house and OPD at Kamacharikol HC II renovated			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	OPD and staff house at Kamacharikol HC II renovated	Advert ran	Evaluation and contract awarding	Advert ran
312101 Non-Residential Buildings	22,750	0	0 %	0
312102 Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,750	0	0 %	0

Vote:559 Kaabong District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The service providers were not identified in time due to the delays that resulted from the late approval of the Contracts Committee members to replace those whose terms of office had expired				
<i>Total For Health : Wage Rect:</i>	2,737,120	1,345,995	49 %		677,294
<i>Non-Wage Reccurent:</i>	430,097	216,327	50 %		108,803
<i>GoU Dev:</i>	29,750	0	0 %		0
<i>Donor Dev:</i>	3,487,268	268,281	8 %		268,281
<i>Grand Total:</i>	6,684,235	1,830,603	27.4 %		1,054,378

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid, teaching learning process conducted well, teachers' welfare improved	312 primary teachers paid salaries for 06 months		Staff salaries paid, teaching learning process conducted well, teachers' welfare improved	312 primary teachers paid salaries for 03 months
211101 General Staff Salaries	2,664,636	1,066,830	40 %		647,501
Wage Rect:	2,664,636	1,066,830	40 %		647,501
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,664,636	1,066,830	40 %		647,501
Reasons for over/under performance: 94 teachers did not receive salaries and some teachers transferred services to other LGs					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(400) Teachers paid salaries in the 32 government aided primary schools in Kaabong District	(312) Teachers paid salaries in 32 Government Aided Primary Schools		(400) Teachers paid salaries in the 32 government aided primary schools in Kaabong District	(219) Teachers paid salaries in 32 Government Aided Primary Schools
No. of qualified primary teachers	(400) qualified teachers teaching in the 32 government aided primary schools in Kaabong District	(313) Qualified teachers deployed in 32 Government Aided Primary Schools		(400) qualified teachers teaching in the 32 government aided primary schools in Kaabong District	(313) Qualified teachers deployed in 32 Government Aided Primary Schools
No. of pupils enrolled in UPE	(25000) Pupils enrolled in the 32 Primary schools in Kaabong district	(27408) 27,408 Pupils enrolled in 32 Government Aided Primary Schools		(25000) Pupils enrolled in the 32 Primary schools in Kaabong district	(27408) 27,408 Pupils enrolled in 32 Government Aided Primary Schools
No. of student drop-outs	(5000) number dropped out of schools	(568) 568 pupils dropped from schools		(5000) number dropped out of schools	(568) Pupils dropped from schools in 32 Government Aided Primary Schools
No. of Students passing in grade one	(40) PLE 2019 Candidates passed in grade one from the 29 primary seven schools in Kaabong DLG	(00) Pupils dropped from schools in 32 Government Aided Primary Schools		(40) PLE 2019 Candidates passed in grade one from the 29 primary seven schools in Kaabong DLG	(0) Pupils dropped from schools in 32 Government Aided Primary Schools
No. of pupils sitting PLE	(700) PLE candidates registered for PLE 2019 in the 29 primary seven schools	(1324) Candidates registered to sit PLE in the 28 Primary seven Schools		(700) PLE candidates registered for PLE 2019 in the 29 primary seven schools	(1324) Candidates registered to sit PLE in the 28 Primary seven Schools

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Non Standard Outputs:		NA	NA	NA	NA
263367	Sector Conditional Grant (Non-Wage)	394,007	145,986	37 %	14,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	394,007	145,986	37 %	14,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	394,007	145,986	37 %	14,650
Reasons for over/under performance:		Kawalakol Primary School which is a school in Karenga District is still in Kaabong District and gets UPE funds from Kaabong District; More UPE funds were sent to schools as funds are released in 3 installments to match with the school calendar; Teachers were few following the breakaway of Karenga District and there was delay in the recruitment on replacement basis.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(2) a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	(00) Advert ran	(2)a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	(0)Advert ran
No. of classrooms rehabilitated in UPE		(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:		NA	NA	NA	NA
312101	Non-Residential Buildings	80,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,000	0	0 %	0
Reasons for over/under performance:		Construction did not commence due to the delays in the approval of the Contracts Committee members by MoFPED			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		() A 5 stance lined latrine constructed in Naryamaoi P/S in Kathile S in Kaabong District Local Government	(00) Advert ran	()	(0)Advert ran
Non Standard Outputs:		NA		evaluation and award of contract done, agreement signed	
312101	Non-Residential Buildings	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		The pupil latrine stance ratio is at 67:1. Construction did not commence due to the delays in the approval of the Contracts Committee members by MoFPED.			

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() A 4 unit staff house constructed at Toroi Primary School in Loyoro S/C in Kaabong DLG	() Advert ran		()	()Advert ran
Non Standard Outputs:	NA			evaluation and award of contract	
312102 Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:	The teacher house ratio is at 3:1. Construction did not commence due to the delays in the approval of the Contracts Committee members by MoFPED.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) 40 Wooden desks procured and deliveres to Komukuny Girls in TC in Kaabong DLG	(00) Advert ran		(1)40 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG	(0)Advert ran
Non Standard Outputs:	120 Wooden desks procured and deliveres to Komukuny Girls TC, all in Kaabong DLG	NA		NA	NA
312203 Furniture & Fixtures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	he pupil desk ratio is 10:1. Furniture was not supplied due to the delays in the approval of the Contracts Committee members by MoFPED.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	15 secondary teachers paid salaries for 6 months	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	15 secondary teachers paid salaries for 3 months
211101	General Staff Salaries	606,799	86,648	14 %	51,162
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001	Travel inland	46,695	11,510	25 %	0
Wage Rect:		606,799	86,648	14 %	51,162
Non Wage Rect:		76,695	11,510	15 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		683,494	98,158	14 %	51,162
Reasons for over/under performance:		The recruitment of staff in Ik SEED Secondary School by Education Service Commission delayed; 02 secondary staff did not access payment; There is still Under staffing of the secondary school especially science teachers.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(500) 500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government	(525) Students enrolled in Kaabong S.S	(500)500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government	(525)Students enrolled in Kaabong S.S
No. of teaching and non teaching staff paid		(40) 40 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	(15) Teaching and non-teaching staff paid salaries for 06 months in Kaabong S.S	(40)40 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	(15)Teaching and non-teaching staff paid salaries for 03 months in Kaabong S.S
No. of students passing O level		(30) 30 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	(00) Students prepared for UCE exams	(30)30 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	(0)Students prepared for UCE exams
No. of students sitting O level		(50) 60 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	(76) 78 students registered for SS exams 2 dropout	(60)60 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	(76)Students registered for UCE exams
Non Standard Outputs:		NA	NA	NA	NA
263367	Sector Conditional Grant (Non-Wage)	114,123	38,041	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,123	38,041	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,123	38,041	33 %	0

Reasons for over/under performance: No USE was received in Q2 given that fund releases are aligned with the school calendar

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

N/A

Non Standard Outputs: 2 classrooms with furniture, 5 stance VIP latrine for girls and 5 stance VIP latrine for boys constructed, at Sidok Seed Secondary School in Sidok sub county in Kaabong DLG

Advert ran

evaluation and award of contract of a 4 classrooms constructed at the Seed Secondary School insidok selected sub county in Kaabong DLG

Advert ran

Non Standard Outputs: 4 classrooms of 2 in each block constructed at the Seed Secondary School in one of the Sub counties to be selected in Kaabong DLG

312101 Non-Residential Buildings	172,312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,312	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,312	0	0 %	0

Reasons for over/under performance: No construction commenced due to the delay in the approval of the Contracts Committee members by MoFPED

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

No. Of tertiary education Instructors paid salaries	(20) Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(09) 09 Instructors paid salaries in Kaabong Technical Institute for 6 months	(20)Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(9)09 Instructors paid salaries in Kaabong Technical Institute for 03 months
No. of students in tertiary education	(80) Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(54) Students enrolled in Kaabong Technical Institute	(80)Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(54)Students enrolled in Kaabong Technical Institute
Non Standard Outputs:	NA	NA	NA	NA

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211101 General Staff Salaries	1,105,676	60,834	6 %	32,624
Wage Rect:	1,105,676	60,834	6 %	32,624
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	60,834	6 %	32,624

Reasons for over/under performance: Low wage absorption was because of the delay in the recruitment of staff in Kaabong Technical Institute and Kaabong Nurses Training School by Education Service Commission

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.	Sector Conditional Grants (NWR) released to Kaabong Technical Institute and Kaabong Nurses Training School	teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.	Funds not received
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263367 Sector Conditional Grant (Non-Wage)	471,317	157,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	157,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	157,106	33 %	0

Reasons for over/under performance: Funds not released in Q2 since the releases are usually in 03 installments (Q1, Q3 and Q34 to match with school calendar

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:	32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices	32 primary schools supervised and monitored	32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices	32 primary schools supervised and monitored
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227001 Travel inland	79,068	9,638	12 %	8,663
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,068	8,663	30 %	8,663
Gou Dev:	0	0	0 %	0
External Financing:	50,000	975	2 %	0
Total:	79,068	9,638	12 %	8,663

Reasons for over/under performance: Lack of a vehicle to facilitate sector activities. UNICEF funds were returned due to delayed implementation

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		2 Secondary schools and 1 Technical Institute monitored. Reports written and submitted to relevant offices	02 Secondary Schools supervised and monitored		02 Secondary Schools supervised and monitored
227001	Travel inland	26,300	5,336	20 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	5,336	20 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,300	5,336	20 %	5,000

Reasons for over/under performance: Lack of a vehicle to facilitate sector activities

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities (MDD, Games & Sports, Science welfare, Scouting & Girl guides) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG	Not implemented	Co-curricular activities (MDD, Games & Sports, Science welfare, Scouting & Girl guides) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG	Not implemented
227001 Travel inland	80,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Implementation to be done in Q3 following the changes in the staffing as a result of the start of Karenga District and also the long holiday period for schools

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments	Not implemented		7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments	Not implemented
221003 Staff Training	150,000	0	0 %		0
227001 Travel inland	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	150,000	0	0 %		0
Total:	180,000	0	0 %		0
Reasons for over/under performance:	Implementation to be done in Q2 following the changes in the staffing as a result of the start of Karenga District and also the long holiday by schools				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring	03 staff paid for 06 months; 02 Quarterly Progress Reports submitted to relevant offices		travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring	03 staff paid for 03 months; 01 Quarterly Progress Report submitted to relevant offices
211101 General Staff Salaries	57,940	13,283	23 %		6,642
221011 Printing, Stationery, Photocopying and Binding	10,000	1,831	18 %		1,250
227001 Travel inland	43,885	10,741	24 %		8,930
228003 Maintenance – Machinery, Equipment & Furniture	13,502	600	4 %		600
Wage Rect:	57,940	13,283	23 %		6,642
Non Wage Rect:	64,003	13,172	21 %		10,780
Gou Dev:	0	0	0 %		0
External Financing:	3,383	0	0 %		0
Total:	125,326	26,455	21 %		17,422
Reasons for over/under performance:	The DEO and Inspector of Schools who crossed to Karenga District were not replaced and that also resulted in The low absorption of Non-Wage funds				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(1) SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(01) SNE facilities operational in Komukuny Girls P/S	(1)SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(1)SNE facilities operational in Komukuny Girls P/S
No. of children accessing SNE facilities	(20) 20 SNE Learners estimated to be accessing SNE Facilities	(97) SNE learners registered and accessing SNE facilities	(20)20 SNE Learners estimated to be accessing SNE Facilities	(97)SNE learners registered and accessing SNE facilities
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,969	742	25 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	742	25 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	742	25 %	742
Reasons for over/under performance:	Challenges: Few trained teachers to teach the learners, Limited accommodation. Negligence by the parents to take children with Special Needs to school and to provide the requirements; Limited instruction materials.			
<i>Total For Education : Wage Rect:</i>	<i>4,435,050</i>	<i>1,227,595</i>	<i>28 %</i>	<i>737,929</i>
<i>Non-Wage Reccurent:</i>	<i>1,238,482</i>	<i>389,610</i>	<i>31 %</i>	<i>47,835</i>
<i>GoU Dev:</i>	<i>372,312</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>253,383</i>	<i>14,554</i>	<i>6 %</i>	<i>13,579</i>
<i>Grand Total:</i>	<i>6,299,227</i>	<i>1,631,759</i>	<i>25.9 %</i>	<i>799,343</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 motor grader, 3 dump truck, 1 water boozzer, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintained	02 motor grader, 03 dump truck, 01 water boozzer, 01 vi-bro roller, 01 wheel loader and 01 double cabin serviced and maintained		2 motor grader, 3 dump truck, 1 water boozzer, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintained	02 motor grader, 03 dump truck, 01 water boozzer, 01 vi-bro roller, 01 wheel loader 01 double cabin serviced and maintained
Non Standard Outputs:	Road Equipment repaired and serviced				
228002 Maintenance - Vehicles	27,505	20,047	73 %		15,902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,505	20,047	73 %		15,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,505	20,047	73 %		15,902
Reasons for over/under performance:	Delay in service of the Motor Grader, Dump trucks by the center and delay in purchase of serviceable parts. Frequent break down of the service supervision vehicles slowed work.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 staff paid salaries	12 district staff and 03 Urban council staff paid for 06 months		12 staff paid salaries	12 district staff and 03 Urban council staff paid for 03 months
211101 General Staff Salaries	99,869	50,586	51 %		25,500
Wage Rect:	99,869	50,586	51 %		25,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,869	50,586	51 %		25,500
Reasons for over/under performance:	There was a low allocation of wage during budgeting. However, 02 staff on interdiction were paid half salaries.				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() 19 km of various roads routinely maintained in urban council	(00) Not implemented	()		(0)Not implemented

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Length in Km of Urban unpaved roads periodically maintained	(13) 13 kms of urban unpaved roads periodically maintained of which 1 km Jerusalem link, 1.5 km of Abatoir circular,3 km of WFP, 1 km of Kololo-Pajar,1 km Of Karongo Forest,1.5 km Kidepo-Akorio,2 km of Nagala and 2 km of longoromit roads	(1.94) 0.8 km Loiki P/S-Lokokoukori road, 0.8 km of Nameri (Marwas road) and 0.34 km of Alinga Dominic road mechanically maintained	(3)3 kms of urban unpaved roads periodically	(1.14)0.8 km of Nameri (Marwas road) and 0.34 km of Alinga Dominic road mechanically maintained
Non Standard Outputs:	8 lines of culvert installed	Not done	2 lines of culvert installed	Not done
263204 Transfers to other govt. units (Capital)	141,981	117,160	83 %	80,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,981	117,160	83 %	80,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,981	117,160	83 %	80,707
Reasons for over/under performance:	Delay in acquiring of the road equipment from the district delayed work in the LLGs. More funds were released for completion of Circular road tarmacking of 1 km in Kaabong T/C.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(64) Remove bottle necks in Kaabong West,Kaabong East,Lodiko,Loyoro, Kathile,Kathile South,Kamion,Lotim,Kakamar,Sidok,Loyoro and Lolelia community access roads	(64) Bottle necks removed from Community Access Roads in 12 Subcounties	()	(64)Bottle necks removed from Community Access Roads in 12 Subcounties
Non Standard Outputs:	12 bottle necks removed from community Access Roads of 64 km	03 bottle necks removed from Community Access Roads	3 bottle necks removed from community Access Roads	03 bottle necks removed from Community Access Roads
263204 Transfers to other govt. units (Capital)	68,938	68,938	100 %	68,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,938	68,938	100 %	68,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,938	68,938	100 %	68,938
Reasons for over/under performance:	Delays in grading of the roads in the LLGs as a result of sharing of the road equipment with the district			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(9.4) 5.2 km of Kamion Detach to Kamion P/S maintained and 4.2 km of Morukori to Lotim P/S maintained	(02) 02 km of Morukor P/S to Lotim P/S maintained and in the process of recruiting the road gangs	(3)3.2 km of Kamion Losera to Kamion P/S road	(2)02 km of Morukor P/S to Lotim P/S maintained and in the process of recruiting the road gangs

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Length in Km of District roads periodically maintained	(2) 2 km of Kathile-Narengapak road maintained	(02) 02 km of Kathile-Narengapak road maintained	(1)1 km of Kathile-Narengapak road	(1)01 km of Kathile-Narengapak road maintained
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	114,427	53,463	47 %	23,500
263367 Sector Conditional Grant (Non-Wage)	95,850	30,916	32 %	2,830
263370 Sector Development Grant	77,200	25,170	33 %	25,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,477	109,549	38 %	51,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,477	109,549	38 %	51,500
Reasons for over/under performance:	There was delay in the purchase of the serviceable parts for the Motor Grader and Wheel Loader			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,869</i>	<i>50,586</i>	<i>51 %</i>	<i>25,500</i>
<i>Non-Wage Reccurent:</i>	<i>525,901</i>	<i>315,694</i>	<i>60 %</i>	<i>217,048</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>625,770</i>	<i>366,279</i>	<i>58.5 %</i>	<i>242,547</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:	payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 4 reports and provision of stationery	02 Quarterly Reports submitted to MoWE; 02 staff and 04 Security Guards paid for 06 months		payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 1 report and provision of stationery	01 Quarterly Report submitted to MoWE; 02 staff and 04 Security Guards paid for 03 months
211101 General Staff Salaries	45,333	9,327	21 %		4,663
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227004 Fuel, Lubricants and Oils	10,800	5,400	50 %		2,700
228002 Maintenance - Vehicles	4,300	1,075	25 %		1,075
Wage Rect:	45,333	9,327	21 %		4,663
Non Wage Rect:	15,900	6,675	42 %		3,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,233	16,002	26 %		8,638
Reasons for over/under performance:	The office vehicle broke down and it was very expensive to repair and maintain. Under performance was because the Water Officer was not yet recruited. Under performance in Wage was due to the delayed recruitment of the DWO and Assistant Water Officer foe Kaabong T/C.				
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 kalapata	(01) 01 Supervision visit conducted in Loyoro, Karenga and Kathile South Subcounties		(1)1 supervision visits made in kaabong east,	(00)Not implemented
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(20) 20 water samples tested for water quality across the district		(3)3 boreholes across the district tested for water quality	(20)20 water samples 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	(01) District Water Supply and Sanitation Coordination meeting conducted at the District Headquarters		(1)1 Coordination meetings conducted at the district headquarters	(00)Not implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) Mandatory public notices posted to kalapata and Kaabong East S/Cs	(00) Not implemented		()	(00)Not implemented

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No. of sources tested for water quality	() N/A	(00) Not implemented	()	(00)Not implemented
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,592	2,398	43 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,592	2,398	43 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,592	2,398	43 %	1,398
Reasons for over/under performance:	Coordination meeting not conducted in December due to the clash with IFMS training which was scheduled to take place in Gulu and the cctivity to be conducted in January 2020			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	(03) Boreholes rehabilitated in Kathile South, Lodiko and Kamion Subcounties	()	(01)Borehole rehabilitated in Lopedo mining site, Lodiko Subcounty
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Water User Committees advised to collect money to cater for borehole rehabilitation in case of breakdown of Water Facilities	1 report submitted to MWE	Water User Committees advised to collect money to cater for borehole rehabilitation in case of breakdown of Water Facilities
227001 Travel inland	8,936	4,468	50 %	2,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,936	4,468	50 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,936	4,468	50 %	2,234
Reasons for over/under performance:	During assessment of Lopedo mining site borehole, it was found out that all 24 pipes including cylinder had dropped inside. New pipes, rodes and cylinder were installed and pipes which were meant for other boreholes were consumed.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	(01) Water and sanitation event undertaken in Sidok Subcounty	(2)2 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	(0)Not implemented
No. of water user committees formed.	(6) 6 water user committees formed (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	(00) Not implemented	()	(0)Not planned

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No. of Water User Committee members trained	(6) 6 water user committees trained (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	(03) Water User Committees re-activated in Lolelia and Sidok Subcounties	()	(3)Water User Committees re-activated in Lolelia and Sidok Subcounties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NP	()	()NP	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 Advocacy meeting conducted at the district Headquarters	(02) 01 advocacy meeting conducted at district headquarters and 01 at Kathile Subcounty	(1)1 Advocacy meeting conducted at the district Headquarters	()Not implemented
Non Standard Outputs:	NP		NP	
221002 Workshops and Seminars	11,464	5,087	44 %	2,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,464	5,087	44 %	2,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,464	5,087	44 %	2,866
Reasons for over/under performance:	The 03 Water User Committees to be re-activated were for boreholes which at the resettlement camps of Loterwa in Sidok Subcounty, Kolmeu and Nakatapan in Lolelia Subcounty but due the festive season, most of the Water User Committee members had returned to their initial homes and it caused the postponement of the activity to Q3.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	107 villages to be triggered	60 villages verified and certified for CLTS in Lobalangit, Sangar and Loyoro Subcounties	26 villages to be triggered kamion	Not implemented
221002 Workshops and Seminars	2,289,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	2,289,046	0	0 %	0
Total:	2,289,046	0	0 %	0
Reasons for over/under performance:	There was no Donor funding in the quarter. However the attitude of the communities toward maintenance of water facilities is negative			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	number of boreholes assessed, number of water systems assessed and number of windmills assessed for repair.			
263370 Sector Development Grant	34,197	10,111	30 %	10,111

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,197	10,111	30 %	10,111
External Financing:	0	0	0 %	0
Total:	34,197	10,111	30 %	10,111

Reasons for over/under performance: There was high break down of water facilities which necessitated repairs by Subcounties and some Water User Committees had become in active

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

N/A

Non Standard Outputs:	triggering of 20 villages	Not implemented	triggering of 10 villages kakamar	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: CLTS activity implementation delayed because the sector was busy conducting Subcounty WASH advocacy meetings. Implementation to be done in Q3.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(3) 3 block of three stance linned latrine constructed in lois primary school, kom girls primary school and morulem HCII	(00) Advert ran	()	(0)Advert ran
Non Standard Outputs:				
312104 Other Structures	54,968	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,968	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,968	0	0 %	0

Reasons for over/under performance: No construction started due to the delay in the approval of the Contracts Committee members by the MoFPED

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(4) 4 boreholes to be drilled in lotim, kamion, kathile south and kakamar	(00) Advert ran	()	(0)Advert ran
No. of deep boreholes rehabilitated	(10) 10 boreholes to be rehabilitated across the district	(01) 01 borehole rehabilitated in Lodiko Subconty	()	(1)01 borehole rehabilitated in Lodiko Subconty

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Non Standard Outputs:	N/A	WUC of that borehole was instructed to maintain hygiene and sanitation around the borehole and also among themselves by slashing borehole surrounding and their bathing		WUC of that borehole was instructed to maintain hygiene and sanitation around the borehole and also among themselves by slashing borehole surrounding and their bathing	
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	9,351	0	0 %		0
312104 Other Structures	96,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	165,351	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,351	0	0 %		0
Reasons for over/under performance:	The cost of rehabilitation was met by the Hon. Member of Parliament for Dodoth East and the office only coordinated the activity. Drilling of boreholes did not start due to the delay in the approval of the Contracts Committee members by MoFPED that delayed the initial procurement activities. As such the spare parts were not procured.				
Total For Water : Wage Rect:	45,333	9,327	21 %		4,663
Non-Wage Reccurent:	41,892	18,628	44 %		10,473
GoU Dev:	274,318	10,111	4 %		10,111
Donor Dev:	2,289,046	66,139	3 %		0
Grand Total:	2,650,589	104,205	3.9 %		25,248

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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:	3 staff salaries paid	03 staff paid for 06 months		One wetland management committee formed and trained, one wetland action plan developed.	03 staff paid for 03 months
211101 General Staff Salaries	35,460	30,731	87 %		16,252
Wage Rect:	35,460	30,731	87 %		16,252
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,460	30,731	87 %		16,252
Reasons for over/under performance:	There was over performance in payment of salaries because the Land Supervisor of Kaabong Town Council was paid duty allowance for November and December and also the wage allocation during budgeting was low				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 5000 Seedlings produced and distributed	(03) 03 hectares (3,000 seedlings)		()	(00)Not implemented
Number of people (Men and Women) participating in tree planting days	() N/A	(00) N/A		()	(00)N/A
Non Standard Outputs:	N/A	Small office equipment purchased			Small office equipment purchased
227001 Travel inland	2,000	1,379	69 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,379	69 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,379	69 %		980
Reasons for over/under performance:	No tree planting activity was done hence under performance owing to the fact that funds were relocated for urgent issues in office management such as purchase of small office equipment				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Inspections for compliance conducted and 20 offenders arrested	(00) Not implemented		()	(00)Not implemented
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,971	210	11 %		210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,971	210	11 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,971	210	11 %	210
Reasons for over/under performance:	There was no inspection and arrest of offenders as there was no alarm from Subcounties and communities. The expenditure incurred was for bank charges and related costs.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	(00) N/A	()	(00)N/A
Area (Ha) of Wetlands demarcated and restored	(4) 4 Hectares of wetlands restored	(00) Not implemented	()	(00)Not implemented
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the funds received were relocated to an urgent activity of repairing and maintaining the departmental motorcycles			
Total For Natural Resources : Wage Rect:	35,460	30,731	87 %	16,252
Non-Wage Reccurent:	5,971	1,589	27 %	1,190
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,431	32,320	78.0 %	17,443

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	28 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the District	11 Social Welfare Officers recruited (07 for Kaabong District and 04 for Karenga District)		11 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the District	11 Social Welfare Officers recruited (07 for Kaabong District and 04 for Karenga District)
227001 Travel inland	86,710	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	86,710	0	0 %		0
Total:	86,710	0	0 %		0
Reasons for over/under performance: Social Welfare Officers not deployed due to the delayed guidance from MoGLSD					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(11400) Mobilize and enroll at least 11400 ICOLEW programme learners in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties	(1,600) Men and women mobilized to enroll in ICOLEW programme from 13 LLGs		(2850)A total of 2,850 learners mobilized and enrolled into ICOLEW programme	(1600)Men and women mobilized to enroll in ICOLEW programme from 13 LLGs
Non Standard Outputs:	Mobilize and enroll at least 11400 ICOLEW programme learners in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties	N/A		A total of 2,850 learners mobilized and enrolled into the ICOLEW Programme in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties	N/A
227001 Travel inland	5,003	2,501	50 %		2,501

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227004 Fuel, Lubricants and Oils	4,510	2,255	50 %	2,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,513	4,757	50 %	4,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,513	4,757	50 %	4,757
Reasons for over/under performance: The curving out of Karenga District from Kaabong affected the achievement of the results. The activity was initially meant to cover 19 LLGs but only 13 were served.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender audits conducted targeting 9 departments and Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.	Not implemented	Conduct gender audits targeting 5 Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.	Not implemented
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The funds were insufficient to conduct the activity and hence required accumulation				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(120) 120 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	(77) 48 boys and 29 girls in conflict with law and in distress supported to access justice and receive basic care; 05 cases diverted in police because they were minor like petty theft; 01 case involving murder referred to Mbale Remand Home	(30)30 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	(71)42 boys and 29 girls in conflict with law and in distress supported to access justice and receive basic care

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Non Standard Outputs:		Dissemination of policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected	OVCMS database for Q2 updated; 511 community based structures mapped; 41 (27 male and 14 female) CDOs, Police, CSO workers and HoDs trained on data management; Key policies on child protection disseminated to 39 stakeholders; 50 (32 male and 18 female) stakeholders trained on planning and budgeting and pillars of a harmonized protection system.	Policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected	OVCMS database for Q2 updated; 511 community based structures mapped; 41 (27 male and 14 female) CDOs, Police, CSO workers and HoDs trained on data management; Key policies on child protection disseminated to 39 stakeholders; 50 (32 male and 18 female) stakeholders trained on planning and budgeting and pillars of a harmonized protection system.
221002	Workshops and Seminars	960,093	0	0 %	0
222001	Telecommunications	10,000	0	0 %	0
227001	Travel inland	100,000	14,481	14 %	14,481
227004	Fuel, Lubricants and Oils	100,000	4,736	5 %	4,736
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,170,093	19,218	2 %	19,218
	Total:	1,170,093	19,218	2 %	19,218
Reasons for over/under performance:		Delayed deployment of Social Welfare Officers affected provision of emergency support to victims of VAC. The deployment of CDOs as Sub County Chiefs created gaps in CBS as newly assigned officers were not trained on child protection.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) District youth council meeting conducted	(02) District Youth Council meetings conducted	(1)One district youth council meeting conducted	(1)District Youth Council meeting conducted
Non Standard Outputs:		District youth projects monitored	Not implemented	One monitoring visit conducted to all youth projects in the the LLGs	Not implemented
221002	Workshops and Seminars	2,800	2,600	93 %	1,900
221011	Printing, Stationery, Photocopying and Binding	627	157	25 %	157
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,427	2,757	80 %	2,057
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,427	2,757	80 %	2,057
Reasons for over/under performance:		The budget for monitoring youth projects by council was scrapped by Ministry of Finance, Planning and Economic Development			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) PWD groups mobilized to receive grants for economic empowerment	(01) 01 group mobilized and opened bank account	(1)PWD groups mobilized to receive grants for economic empowerment	(1)1 group mobilized and opened bank account

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Non Standard Outputs:		Quarterly meeting of Persons with Disability (PWD) council conducted	02 meetings conducted for PWD council; 1 meeting conducted for Council of Elderly Persons	Quarterly meeting of Persons with Disability (PWD) council conducted	01 meeting conducted for PWD council meeting; 1 meeting conducted for Council of Elderly Persons
		Projects of Persons with Disability (PWD) monitored		Projects of Persons with Disability (PWD) monitored	
		PWD groups mobilized to form groups		PWD groups mobilized to form groups	
221002	Workshops and Seminars	2,800	1,810	65 %	1,300
221009	Welfare and Entertainment	10,546	857	8 %	857
221011	Printing, Stationery, Photocopying and Binding	1,500	740	49 %	740
227002	Travel abroad	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	2,000	1,400	70 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,846	5,807	31 %	4,897
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,846	5,807	31 %	4,897
Reasons for over/under performance:		High cost of opening bank accounts and registration of groups at the district posed a threat to registration of groups and subsequently opening bank accounts			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1- Work places inspected and staff guided on safety and occupational health	01 goldmine was inspected in Lopedo village, Lodiko Subcounty	1- Work places inspected and staff guided on safety and occupational health	01 goldmine was inspected in Lopedo village, Lodiko Subcounty
227001	Travel inland	500	125	25 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	125	25 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		500	125	25 %	125
Reasons for over/under performance:		The budget allocated for inspection was very thin and could not meet the operation cost of the section			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour related disputes resolved	03 labour disputes handled and disposed off	Labour related disputes resolved	03 labour disputes handled and disposed off
227001	Travel inland	500	125	25 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	Many domestic workers not aware of complaint channels for addressing labour disputes and not many cases usually reported to labour office			
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	(01) One Women Council meeting conducted	(1)One Women Council meeting conducted	(1)One Women Council meeting conducted
Non Standard Outputs:	Not implemented		Women programmes and projects monitored	Not implemented
221002 Workshops and Seminars	3,427	550	16 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	550	16 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,427	550	16 %	550
Reasons for over/under performance:	The grant dropped significantly and funds for Q1 and Q2 were accumulated and the meeting conducted in Q2			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	Salaries for 16 staffs paid for06 months; FAL classes monitored.	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	Salaries for 16 staffs paid for 03 months; FAL classes monitored.
211101 General Staff Salaries	161,818	76,773	47 %	38,402
211103 Allowances (Incl. Casuals, Temporary)	140,213	0	0 %	0
221002 Workshops and Seminars	626	281	45 %	156
221004 Recruitment Expenses	15,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,100	275	25 %	0
	Wage Rect:	161,818	76,773	47 %	38,402
	Non Wage Rect:	1,726	556	32 %	156
	Gou Dev:	0	0	0 %	0
	External Financing:	155,213	0	0 %	0
	Total:	318,756	77,330	24 %	38,558
Reasons for over/under performance:		Lack of departmental vehicle affected mobilization, support supervision and monitoring of government projects/programmes			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Youth and women groups start income generating activities supported under the YLP and UWEP	Not implemented		Not implemented
312301	Cultivated Assets	472,294	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	472,294	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	472,294	0	0 %	0
Reasons for over/under performance:		No projects were funded during the quarter because the request earlier on submitted to Ministry of Gender exceeded the the total amount recovered and to be re-ploughed to the district			
Total For Community Based Services : Wage Rect:		161,818	76,773	47 %	38,402
Non-Wage Reccurent:		38,938	14,676	38 %	12,666
GoU Dev:		472,294	0	0 %	0
Donor Dev:		1,412,016	128,668	9 %	128,668
Grand Total:		2,085,066	220,117	10.6 %	179,736

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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, Small office equipment procured, Office IT equipment repaired and serviced, 1 BFP, 1 draft Form B, and 1 Final form B prepared and submitted, 4 quarterly reports prepared and submitted to MoFPED and other line ministries. DDP III prepared.	Small office equipment purchased; Airtime for communication purchased; Office IT equipment repaired and serviced; 01 BFP and 01 quarterly report prepared and submitted to MoFPED; 01 staff paid for 06 months		1 Staff paid salaries, small office equipment procured, office IT equipment repaired and serviced, 1 BFP, draft Form B, and Final form B prepared and submitted,1 quarterly report prepared and submitted to MoFPED and other line ministries.	Small office equipment purchased; Airtime for communication purchased; Office IT equipment repaired and serviced; 01 BFP and 01 quarterly report prepared and submitted to MoFPED; 01 staff paid for 03 months
Non Standard Outputs:	Staff salary paid				
211101 General Staff Salaries	51,584	4,796	9 %		2,398
211103 Allowances (Incl. Casuals, Temporary)	6,516	1,000	15 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %		1,000
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
222001 Telecommunications	4,000	625	16 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
223006 Water	400	100	25 %		100
227001 Travel inland	20,589	1,328	6 %		1,328
227004 Fuel, Lubricants and Oils	3,000	947	32 %		750
Wage Rect:	51,584	4,796	9 %		2,398
Non Wage Rect:	16,000	3,673	23 %		2,850
Gou Dev:	6,489	1,328	20 %		1,328
External Financing:	17,516	0	0 %		0
Total:	91,589	9,797	11 %		6,576
Reasons for over/under performance:	District Planner and Senior Planner not yet recruited in the department due to the delay in getting clearance from MoPS.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) The Sector staffed with the District Planner, and Senior Planner.	(01) Only Planner substantively appointed in the department		(3)The sector staffed with the District planner, Senior planner and planner.	(1)Only Planner substantively appointed in the department

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No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted at the District Headquarters.	(06) DTPC meetings held at the District Headquarters	(3)3 DTPC meetings conducted at the District Headquarters	(3)DTPC meetings held at the District Headquarters
Non Standard Outputs:	Monitoring and Evaluation of Programs coordinated and 12 DTPC meetings conducted.	N/A	3 DTPC meetings conducted	N/A
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	There was delay in getting clearance from MoPS for the recruitment of the District and Senior Planners			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs, Mapped social Service points in the district and compiled a comprehensive database.Midterm Review of DDP conducted and The land management structures trained.	8,260 Birth Notification Certificates distributed to children under 5 years in the Subcounties of Kamion, Kalapata, Lotim, Kathile, Kathile South, Kaabong West, Sidok.	1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs Mapped social Service points in the district and compiled a comprehensive database,Midterm Review of DDP II conducted and The land management structures trained.	Not implemented
221002 Workshops and Seminars	11,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	2,200	0	0 %	0
227001 Travel inland	18,500	46,700	252 %	34,348
227004 Fuel, Lubricants and Oils	8,000	1,833	23 %	937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	43,000	48,533	113 %	35,285
Total:	43,000	48,533	113 %	35,285
Reasons for over/under performance:	Orientation activity was not implemented during the quarter due to the busy schedule of the Focal Point Person and so the funds were not spent but SENT back to UNICEF A/c. Orientation is to be done in Q3.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:		4 monitoring visits conducted separately by DEC,RDC and technical staffs.	01 monitoring conducted by DEC and RDC	1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.	01 monitoring conducted by DEC and RDC
227001	Travel inland	24,729	3,375	14 %	3,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	0	0 %	0
	Gou Dev:	10,729	3,375	31 %	3,375
	External Financing:	0	0	0 %	0
	Total:	24,729	3,375	14 %	3,375
Reasons for over/under performance:		Integrated monitoring could not be conducted due to the delay in project execution as a result of the delayed approval of the Contracts Committee members by MoFPED			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		2 Administrative Blocks constructed and Solar systems installed at Kakamar and Kathile South Sub counties,latrine constructed at Kakamar sub county.data collected on BDR of 23,000 Children registered and issued birth notification Certificates at the Health facilities.	Procurement requests submitted to PDU and Advert run	Contractors for the projects identified and awarded, 1 monitoring visit by the technical team, Political leaders and the RDC conducted, data collected on BDR of 23,000 Children registered and issued birth notification Certificates at the Health facilities.	Not implemented
281504	Monitoring, Supervision & Appraisal of capital works	110,000	0	0 %	0
312101	Non-Residential Buildings	175,000	0	0 %	0
312104	Other Structures	50,000	0	0 %	0
312213	ICT Equipment	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	237,500	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	337,500	0	0 %	0
Reasons for over/under performance:		Advert was run late due to the delay in the approval of the Contracts Committee members by MoFPED			
	Total For Planning : Wage Rect:	51,584	4,796	9 %	2,398
	Non-Wage Reccurent:	34,000	5,673	17 %	3,850
	GoU Dev:	254,718	4,703	2 %	4,703
	Donor Dev:	160,516	48,533	30 %	35,285
	Grand Total:	500,818	63,704	12.7 %	46,235

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1 staff salaries paid, office fully maintained and audit activities coordinated	01 staff salary paid for 03 months and audit activities conducted		1 staff salaries paid, office fully maintained and audit activities coordinated	01 staff salary paid for 03 months and audit activities conducted
211101 General Staff Salaries	11,231	5,032	45 %		2,527
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	361	181	50 %		90
221012 Small Office Equipment	439	219	50 %		110
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	11,231	5,032	45 %		2,527
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,231	9,032	47 %		4,527
Reasons for over/under performance:	Understaffing in the department is still a big challenge and this has continued to give a set back in terms of meeting deadlines and optimal performance as per the planned activities				
Total For Internal Audit : Wage Rect:	11,231	5,032	45 %		2,527
Non-Wage Reccurent:	8,000	4,000	50 %		2,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	19,231	9,032	47.0 %		4,527

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 radio awareness talk show participated in	(01) Radio talk show held in Kotido on how to source for finance & Local Economic Development Policy		(1)1 radio awareness talk show participated in Kotido	(1)Radio talk show held in Kotido on how to source for finance & Local Economic Development Policy
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade sensitization meeting organized	(01) Trade sensitization meeting conducted at the district headquarters		(0)N/A	(00)N/A
No of businesses inspected for compliance to the law	(300) 400 businesses inspected for compliance to law	(0) N/A		(0)N/A	(0)N/A
No of businesses issued with trade licenses	(300) 300 businesses issued with trade licenses	(564) 300 businesses issued with trading licenses across the district		(0)N/A	(265)300 businesses issued with trading licenses across the district
Non Standard Outputs:	One radio talk show conducted in Kotido, 700 businesses inspected for compliance, 500 businesses issued with trading licences in all the sub counties in the district			One radio talk show conducted in Kotido,	
211101 General Staff Salaries	20,415	0	0 %		0
221001 Advertising and Public Relations	1,500	750	50 %		375
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	20,415	0	0 %		0
Non Wage Rect:	3,500	1,750	50 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,915	1,750	7 %		875
Reasons for over/under performance:	Most members of the community in Kaabong District do not own radios and do not listen to radio programmes. The presentation had to be presented in English first then translated in the local language and this led to shortage of time to complete the radio programme allocated.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 radio talk show participated in	(0) N/A		(0)N/A	(0)N/A

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No of businesses assisted in business registration process	(500) 500 businesses assisted in business registration process	(527) Businesses assisted in registration process across the district	(500)500 businesses assisted in business registration process	(310)Businesses assisted in registration process across the district
No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to NUBS for product quality and standards	() N/A	()N/A	()N/A
Non Standard Outputs:	One radio talk show conducted in Kotido, 200 business assisted in the registration process	N/A	500 businesses assisted in business registration process	N/A
221001 Advertising and Public Relations	1,500	750	50 %	375
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	The informal businesses were mobilized get registered with the Uganda Registration Service Bureau (URSB) mobile clinic at the district headquarter but only few people only came. There was complaint by the business community of the charges to be paid for one to register as an individual, enterprise and company.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producer groups linked to market internationally through UEPB	() N/A	()N/A	()N/A
No. of market information reports disseminated	(4) 4 Quarterly Market information reports collected and disseminated	(02) Quarterly market information reports disseminated at the district headquarters	(1)1 Quarterly Market information reports collected and disseminated	(1)Quarterly market information report disseminated at the district headquarters
Non Standard Outputs:	Market information from all the town boards and town councils collected, analysed and disseminated	N/A	1 Quarterly Market information reports collected and disseminated	N/A
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	Livestock quarantine was declared in the district hence collection of livestock market information report for dissemination was not possible except for commodities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(10) 10 cooperative groups supervised	(06) Cooperative groups supervised, namely; Kaabong Employees & Entrepreneurs, AWARE (U), Kathile Rural, St. Monica Women, Kaabong District Teachers and Kaabong District Staff SACCOs	(10)10 cooperative groups supervised	(6)Cooperative groups supervised, namely; Kaabong Employees & Entrepreneurs, AWARE (U), Kathile Rural, St. Monica Women, Kaabong District Teachers and Kaabong District Staff SACCOs
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilized for registration	(04) Farmer groups mobilized to form Agricultural Cooperative Societies	(0)N/A	(0)N/A
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(0) N/A	(10)10 cooperatives assisted in registration	(0)N/A
Non Standard Outputs:	six cooperatives, monitored, supervised and sensitized, six groups mobilized for registration, six groups assisted in the registration process,	Six cooperative groups supervised They Include Kaabong Employees & Entrepreneurs, AWARE (U), Kathile Rural, St. Monica Women, Kaabong District Teachers and Kaabong District Staff SACCOs	10 cooperative groups supervised, 10 cooperatives assisted in registration	Six cooperative groups supervised They Include Kaabong Employees & Entrepreneurs, AWARE (U), Kathile Rural, St. Monica Women, Kaabong District Teachers and Kaabong District Staff SACCOs
227001 Travel inland	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,400	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,400	50 %	1,200
Reasons for over/under performance:	Some cooperative societies visited were inactive and their places of operation were under locked. The budget could not enable us to cover some of the multi-purpose cooperative societies like Sidok Community Cooperative Society in Sidok Subcounty and Kaabong Women SACCO in Kaabong Town Council.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	(0) N/A	(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	(05) Hospitality facilities named	(5)5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	(05)Hospitality facilities named
No. and name of new tourism sites identified	(5) 5 new tourism tourist sites identified	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		06 new Tourism sites identified	5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	N/A
221002 Workshops and Seminars	2,919	1,449	50 %	720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,919	1,449	50 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,919	1,449	50 %	720
Reasons for over/under performance:	Very few tourism hospitality facilities in the district meet tourism facilities standards and they include Range Land Hotel, Kaabong Resort, Rock Motel, Kaabong Tourist Hotel and SAC AVIAN Hotel. Most tourists who pass Kaabong District bypass a few tourism facilities existing in the district but proceed to the Kidepo National Park in the neighboring Karenga District.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 oppotunities identified for industrial development	(08) N/A	(4)4 opportunities identified for industrial development	(8)N/A
No. of producer groups identified for collective value addition support	(13) 13 producer groups identified for collective value addition support	() N/A	()N/A	()N/A
No. of value addition facilities in the district	(13) 13 value addition facilities in the district	() N/A	()N/A	()N/A
A report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed	() N/A	(1)1 report on the nature of value addition support existing and needed	()N/A
Non Standard Outputs:	opportunities identified for industrial development, producer groups identified for collective value addition support,	N/A	4 opportunities identified for industrial development, 1 report on the nature of value addition support existing and needed	N/A
227001 Travel inland	2,565	1,282	50 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	1,282	50 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	1,282	50 %	641
Reasons for over/under performance:	Long distance traveling on poor roads to identify minerals like marble, limestone, clay for industrial development in the Subcounties of Loyoro, Kalapta and Lodiko. The department also lacks transport for implementation of fieldwork activities.			
Total For Trade, Industry and Local Development : Wage Rect:	20,415	0	0 %	0
Non-Wage Reccurent:	17,784	8,881	50 %	4,436
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,199	8,881	23.2 %	4,436

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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				69,517	152,608
Sector : Works and Transport				4,632	4,632
<i>Programme : District, Urban and Community Access Roads</i>				4,632	4,632
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				4,632	4,632
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to Lolelia sub-county	Lolelia Centre Lolelia community access roads	Other Transfers from Central Government		4,632	4,632
Sector : Education				52,830	146,469
<i>Programme : Pre-Primary and Primary Education</i>				52,830	146,469
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	128,859
Item : 211101 General Staff Salaries					
-	Kaimese	Sector Conditional Grant (Wage)	„	0	128,859
-	Lolelia	Sector Conditional Grant (Wage)	„	0	128,859
-	Loteteleit	Sector Conditional Grant (Wage)	„	0	128,859
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,830	17,610
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOLELIA P.S	Lolelia	Sector Conditional Grant (Non-Wage)		8,058	2,686
LOMODOCH P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		13,254	4,418
LOMUNYEN P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		10,278	3,426
LOTETELEIT P.S	Loteteleit	Sector Conditional Grant (Non-Wage)		11,130	3,710
Nachakunet	Loteteleit	Sector Conditional Grant (Non-Wage)		10,110	3,370
Sector : Health				12,055	1,507
<i>Programme : Primary Healthcare</i>				12,055	1,507
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				12,055	1,507

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYORO HC II	Lolelia	Sector Conditional Grant (Non-Wage)	6,028	0
LOKANAYONA HC II	Kaimese	Sector Conditional Grant (Non-Wage)	6,028	1,507
LCIII : Kalapata			42,106	50,829
Sector : Works and Transport			7,733	7,733
Programme : District, Urban and Community Access Roads			7,733	7,733
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,733	7,733
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kalapata Sub-county	Kalapata Centre Kalapata community access roads	Other Transfers from Central Government	7,733	7,733
Sector : Education			13,170	38,545
Programme : Pre-Primary and Primary Education			13,170	38,545
Higher LG Services				
Output : Primary Teaching Services			0	34,155
Item : 211101 General Staff Salaries				
-	Kalapata Centre	Sector Conditional Grant (Wage)	0	34,155
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,170	4,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata P.S.	Kalapata Centre	Sector Conditional Grant (Non-Wage)	13,170	4,390
Sector : Health			21,203	4,551
Programme : Primary Healthcare			18,203	4,551
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,203	4,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kalapata Centre	Sector Conditional Grant (Non-Wage)	18,203	4,551
Programme : Health Management and Supervision			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Moroto Morulem HCII	Sector Development Grant	Default liability period now ended and payment will be effected in Q3-	3,000	0
LCIII : Kathile				64,546	101,580
Sector : Works and Transport				27,388	7,388
<i>Programme : District, Urban and Community Access Roads</i>				27,388	7,388
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,388	7,388
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to Kathile sub-county	Kathile Kathile community access roads	Other Transfers from Central Government		7,388	7,388
<i>Output : District Roads Maintenance (URF)</i>				20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kathile-Narengapak road	Kathile 2 km of Kathile-Narengapak road	Other Transfers from Central Government		20,000	0
Sector : Education				37,158	94,191
<i>Programme : Pre-Primary and Primary Education</i>				37,158	94,191
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	81,805
Item : 211101 General Staff Salaries					
-	Kathile	Sector Conditional Grant (Wage)	„	0	81,805
-	Narengapak	Sector Conditional Grant (Wage)	„	0	81,805
-	Narube	Sector Conditional Grant (Wage)	„	0	81,805
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				37,158	12,386
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATHILE P.S.	Kathile	Sector Conditional Grant (Non-Wage)		15,750	5,250
NARENGEPAK P.S.	Narengapak	Sector Conditional Grant (Non-Wage)		11,106	3,702
NARUBE P.S	Narube	Sector Conditional Grant (Non-Wage)		10,302	3,434
LCIII : Kaabong West				42,942	127,399
Sector : Works and Transport				7,620	7,620
<i>Programme : District, Urban and Community Access Roads</i>				7,620	7,620

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,620	7,620
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Community Access Roads to Kaabong West sub-county	Kaabong Kaabong west community access road	Other Transfers from Central Government	7,620	7,620
Sector : Education			35,322	119,778
Programme : Pre-Primary and Primary Education			35,322	119,778
Higher LG Services				
Output : Primary Teaching Services			0	108,004
Item : 211101 General Staff Salaries				
-	Lobongia	Sector Conditional Grant (Wage)	0	108,004
-	Lokerui	Sector Conditional Grant (Wage)	0	108,004
-	Lomeris	Sector Conditional Grant (Wage)	0	108,004
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,322	11,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHIKOL P.S.	Lomeris	Sector Conditional Grant (Non-Wage)	12,270	4,090
LOKERUI P.S	Lokerui	Sector Conditional Grant (Non-Wage)	12,258	4,086
LOMUSIAN P.S.	Lobongia	Sector Conditional Grant (Non-Wage)	10,794	3,598
LCIII : Sidok			202,140	86,315
Sector : Works and Transport			4,241	4,241
Programme : District, Urban and Community Access Roads			4,241	4,241
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,241	4,241
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Sidok sub-county	Longaro Sidok community access roads	Other Transfers from Central Government	4,241	4,241
Sector : Education			191,872	80,567
Programme : Pre-Primary and Primary Education			19,560	80,567
Higher LG Services				
Output : Primary Teaching Services			0	74,047

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Item : 211101 General Staff Salaries				
-	Kasimeri	Sector Conditional Grant (Wage)	0	74,047
-	Longaro	Sector Conditional Grant (Wage)	0	74,047
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,560	6,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOPOTH P.S.	Longaro	Sector Conditional Grant (Non-Wage)	9,702	3,234
LOCHOM P.S.	Kasimeri	Sector Conditional Grant (Non-Wage)	9,858	3,286
Programme : Secondary Education			172,312	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			172,312	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Locherep Locherep Village	Sector Development Grant	62,312	0
Building Construction - Schools-256	Locherep Locherep Village	Sector Development Grant	110,000	0
Sector : Health			6,028	1,507
Programme : Primary Healthcare			6,028	1,507
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	1,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Longaro	Sector Conditional Grant (Non-Wage)	6,028	1,507
LCIII : Kaabong Town Council			6,445,031	231,396
Sector : Agriculture			5,364,648	0
Programme : Agricultural Extension Services			83,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Camp Swahili	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Camp Swahili Production Department	Sector Development Grant	5,000	0

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Building Construction - Electrical Works-218	Camp Swahili Production Department	Sector Development Grant	13,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Camp Swahili Camp Swahili	Sector Development Grant	5,000	0
Item : 312211 Office Equipment				
Conference chairs	Camp Swahili Camp Swahili	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Camp Swahili Camp Swahili	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili Production	Sector Development Grant	4,000	0
Cultivated Assets - Goats-421	Camp Swahili Production Department	Sector Development Grant	11,000	0
Cultivated Assets - Plantation-424	Camp Swahili Production Department	Sector Development Grant	21,000	0
Programme : District Production Services			5,281,648	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,281,648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Production	Sector Development Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Camp Swahili Production office	Other Transfers from Central Government	2,086,240	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Camp Swahili Production	Sector Development Grant	19,184	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Camp Swahili Production	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili Production	Other Transfers from Central Government	500,000	0
Cultivated Assets - Goats-421	Camp Swahili Production	Other Transfers from Central Government	200,000	0

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Cultivated Assets - Plantation-424	Camp Swahili Production	Other Transfers from Central Government	1,894,895	0
Cultivated Assets - Seedlings-426	Camp Swahili Production	Other Transfers from Central Government	567,329	0
Sector : Works and Transport			332,258	27,633
Programme : District, Urban and Community Access Roads			332,258	27,633
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			141,981	27,633
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kaabong Town Council	Central unpaved road maintenance	Other Transfers from Central Government	141,981	27,633
Output : District Roads Maintenance (URF)			190,277	0
Item : 242003 Other				
District Engineer Office	Camp Swahili Office Operations	Other Transfers from Central Government	114,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routinely road gangs	Camp Swahili Road maintenance by road gangs	Other Transfers from Central Government	75,850	0
Sector : Education			80,481	203,763
Programme : Pre-Primary and Primary Education			80,481	203,763
Higher LG Services				
Output : Primary Teaching Services			0	181,259
Item : 211101 General Staff Salaries				
-	Biafra	Sector Conditional Grant (Wage)	0	181,259
-	Camp Swahili	Sector Conditional Grant (Wage)	0	181,259
-	Komuria East	Sector Conditional Grant (Wage)	0	181,259
-	Loputuk	Sector Conditional Grant (Wage)	0	181,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,481	22,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUKUNY BOYS P.S.	Loputuk	Sector Conditional Grant (Non-Wage)	19,410	6,130
KOMUKUNY GIRLS P.S.	Komuria East	Sector Conditional Grant (Non-Wage)	21,359	4,494

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LOIKI P.S.	Camp Swahili	Sector Conditional Grant (Non-Wage)	13,482	6,470
PAJAR P.S.	Biafra	Sector Conditional Grant (Non-Wage)	16,230	5,410
Capital Purchases				
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komuria West Tank Hill Village	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			80,350	0
Programme : Rural Water Supply and Sanitation			80,350	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			34,197	0
Item : 263370 Sector Development Grant				
district head quarters	Camp Swahili district head quarters	Sector Development Grant	34,197	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili district headquarters	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			17,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lopotuk kom girls ps	Sector Development Grant	17,000	0
Output : Borehole drilling and rehabilitation			9,351	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili biafra	Sector Development Grant	9,351	0
Sector : Social Development			472,294	0
Programme : Community Mobilisation and Empowerment			472,294	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			472,294	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili Headquarters	Other Transfers from Central Government	472,294	0

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Sector : Public Sector Management			112,500	0
Programme : Local Government Planning Services			112,500	0
Capital Purchases				
Output : Administrative Capital			112,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District Headquarters	External Financing	30,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili District Headquarters	External Financing	50,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Camp Swahili District Headquarters	External Financing	20,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			2,500	0
Programme : Financial Management and Accountability(LG)			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312211 Office Equipment				
Payment of balance of money safe	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,500	0
LCIII : Lodiko			27,435	69,318
Sector : Works and Transport			4,563	4,563
Programme : District, Urban and Community Access Roads			4,563	4,563
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,563	4,563
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Lodiko sub-county	Lodiko Lodiko community access roads	Other Transfers from Central Government	4,563	4,563
Sector : Education			22,872	64,755
Programme : Pre-Primary and Primary Education			22,872	64,755
Higher LG Services				

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Output : Primary Teaching Services			0	57,131
Item : 211101 General Staff Salaries				
-	Kangios	Sector Conditional Grant (Wage)	0	57,131
-	Lopedo/Teuso	Sector Conditional Grant (Wage)	0	57,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,872	7,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO P.S	Kangios	Sector Conditional Grant (Non-Wage)	12,582	4,194
LOPEDO P/S	Lopedo/Teuso	Sector Conditional Grant (Non-Wage)	10,290	3,430
LCIII : Kamion			286,421	82,621
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Morungole Usake	Sector Development Grant	5,000	0
Sector : Works and Transport			58,193	6,193
Programme : District, Urban and Community Access Roads			58,193	6,193
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,193	6,193
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kamion Sub-county	Kamion Kamion community access roads	Other Transfers from Central Government	6,193	6,193
Output : District Roads Maintenance (URF)			52,000	0
Item : 263370 Sector Development Grant				
Kamion Detach to Kamion P/S road	Kamion 5.2 km of Kamion Detach to Kamion P/S road	Other Transfers from Central Government	52,000	0
Sector : Education			112,478	76,428
Programme : Pre-Primary and Primary Education			112,478	76,428
Higher LG Services				
Output : Primary Teaching Services			0	64,414
Item : 211101 General Staff Salaries				

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-	Kamion	Sector Conditional Grant (Wage)	0	64,414
-	Lokwakaramoe	Sector Conditional Grant (Wage)	0	64,414
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,478	12,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	12,654	4,218
LOKWAKARAMWAE II P/S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	9,090	4,218
LOKWAKARAMWAE I P.S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	10,734	3,578
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lokwakaramoe Lokwakaramoe village	District Discretionary Development Equalization Grant	80,000	0
Sector : Health			26,750	0
Programme : Health Management and Supervision			26,750	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokwakaramoe Lokwakaramoe HCII	Sector Development Grant	19,750	0
			Service providers for prequalified companies notified and invitation of bids will be in Q3 -	
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kamion Timu HCII	Sector Development - Grant	7,000	0
Sector : Water and Environment			84,000	0
Programme : Rural Water Supply and Sanitation			84,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kamion kamino center	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Timu kokosowa	Sector Development Grant	24,000	0

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LCIII : Kathile South			216,657	122,056
Sector : Works and Transport			4,750	4,750
Programme : District, Urban and Community Access Roads			4,750	4,750
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,750	4,750
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kathile South sub-county	Nariamaoi Kathile South community access roads	Other Transfers from Central Government	4,750	4,750
Sector : Education			61,938	117,306
Programme : Pre-Primary and Primary Education			61,938	117,306
Higher LG Services				
Output : Primary Teaching Services			0	106,660
Item : 211101 General Staff Salaries				
-	Kamacharikol	Sector Conditional Grant (Wage)	0	106,660
-	Naryamaoi	Sector Conditional Grant (Wage)	0	106,660
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,938	10,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL P.S.	Kamacharikol	Sector Conditional Grant (Non-Wage)	11,658	3,886
LOIS P.S	Kamacharikol	Sector Conditional Grant (Non-Wage)	8,922	2,974
NARYAMAUI P.S.	Naryamaoi	Sector Conditional Grant (Non-Wage)	11,358	3,786
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naryamaoi Naryamaoi village	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			44,968	0
Programme : Rural Water Supply and Sanitation			44,968	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,968	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Lois lois ps	Sector Development Grant	20,968	0
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lois lois center	Sector Development Grant	24,000	0
Sector : Public Sector Management			105,000	0
Programme : Local Government Planning Services			105,000	0
Capital Purchases				
Output : Administrative Capital			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lois Kathile South	District Discretionary Development Equalization Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lois Kathile South Sub county Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Lotim			80,969	88,855
Sector : Works and Transport			31,973	6,773
Programme : District, Urban and Community Access Roads			31,973	6,773
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,773	6,773
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Lotim sub-county	Lotim Lotim community access roads	Other Transfers from Central Government	6,773	6,773
Output : District Roads Maintenance (URF)			25,200	0
Item : 263370 Sector Development Grant				
Morukori P/S to Lotim P/S road	Lotim 4.2 km of Morukori P/S to Lotim P/S road	Other Transfers from Central Government	25,200	0
Sector : Education			24,996	82,081
Programme : Pre-Primary and Primary Education			24,996	82,081
Higher LG Services				
Output : Primary Teaching Services			0	73,749
Item : 211101 General Staff Salaries				

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-	Lotim	Sector Conditional Grant (Wage)	0	73,749
-	Morukori	Sector Conditional Grant (Wage)	0	73,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,996	8,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM P.S.	Lotim	Sector Conditional Grant (Non-Wage)	8,394	2,798
MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	16,602	5,534
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaloboki lokoki	Sector Development Grant	24,000	0
LCIII : Kakamar			159,774	43,944
Sector : Works and Transport			4,428	4,428
Programme : District, Urban and Community Access Roads			4,428	4,428
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,428	4,428
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kakamar sub-county	Kakamar Kakamar community access roads	Other Transfers from Central Government	4,428	4,428
Sector : Education			11,346	39,516
Programme : Pre-Primary and Primary Education			11,346	39,516
Higher LG Services				
Output : Primary Teaching Services			0	35,734
Item : 211101 General Staff Salaries				
-	Kakamar	Sector Conditional Grant (Wage)	0	35,734
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,346	3,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Sector Conditional Grant (Non-Wage)	11,346	3,782

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Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Morunyang nakosowan	Sector Development Grant	24,000	0
Sector : Public Sector Management			120,000	0
Programme : Local Government Planning Services			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamar Kakamar Sub county Headquarters	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Offices-248	Kakamar Kakamar sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kakamar Kakamar Sub county Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Loyoro			113,856	80,836
Sector : Works and Transport			5,133	5,133
Programme : District, Urban and Community Access Roads			5,133	5,133
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,133	5,133
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Loyoro Sub-county	Toroi Loyoro community access roads	Other Transfers from Central Government	5,133	5,133
Sector : Education			96,668	72,689
Programme : Pre-Primary and Primary Education			96,668	72,689
Higher LG Services				
Output : Primary Teaching Services			0	68,429
Item : 211101 General Staff Salaries				
-	Lokanayona	Sector Conditional Grant (Wage)	0	68,429

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-	Toroi	Sector Conditional Grant (Wage)	0	68,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,668	4,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANA YONA	Lokanayona	Sector Conditional Grant (Non-Wage)	6,390	2,130
TOROI P.S.	Toroi	Sector Conditional Grant (Non-Wage)	10,278	2,130
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Toroi Toroi village	District Discretionary Development Equalization Grant	80,000	0
Sector : Health			12,055	3,014
Programme : Primary Healthcare			12,055	3,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	3,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOCHOM HC II	Toroi	Sector Conditional Grant (Non-Wage)	6,028	1,507
LCIII : Kaabong East			32,726	41,633
Sector : Works and Transport			5,484	5,484
Programme : District, Urban and Community Access Roads			5,484	5,484
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,484	5,484
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kaabong East	Kalongor Kaabong East community access roads	Other Transfers from Central Government	5,484	5,484
Sector : Education			10,242	36,149
Programme : Pre-Primary and Primary Education			10,242	36,149
Higher LG Services				
Output : Primary Teaching Services			0	32,735
Item : 211101 General Staff Salaries				

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-	Kalongor	Sector Conditional Grant (Wage)	0	32,735
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,242	3,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Sector Conditional Grant (Non-Wage)	10,242	3,414
Sector : Water and Environment			17,000	0
Programme : Rural Water Supply and Sanitation			17,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Morulem morulem HCII	Sector Development Grant	17,000	0
LCIII : Missing Subcounty			938,387	444,395
Sector : Education			600,386	367,458
Programme : Pre-Primary and Primary Education			14,946	24,829
Higher LG Services				
Output : Primary Teaching Services			0	19,847
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	19,847
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,946	4,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWALAKOL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,946	4,982
Programme : Secondary Education			114,123	124,689
Higher LG Services				
Output : Secondary Teaching Services			0	86,648
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	86,648
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,123	38,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820

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KAABONG S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,114	27,038
POPE JOHN PAUL II MEM.COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	4,183
Programme : Skills Development			471,317	217,940
Higher LG Services				
Output : Tertiary Education Services			0	60,834
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	60,834
Lower Local Services				
Output : Skills Development Services			471,317	157,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	315,000	105,000
KABOONG TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			338,001	76,937
Programme : Primary Healthcare			175,401	36,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,401	36,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	0
KAPOTH HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,055	0
KAIMESE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
KALAPATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	4,551
KAMACHARIKOL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
KOPOTH HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	4,551
LODIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOKERUI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOKOLIA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	4,551
LOKWAKARAMOE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOMERIS HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507

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LOMODOCH HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
LOYORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	4,551
MORUKORI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
MORULEM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
NARENGEPAK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
NARIAMAOE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
TIMU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	1,507
Programme : District Hospital Services			162,600	40,650
Lower Local Services				
Output : District Hospital Services (LLS.)			162,600	40,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Missing Parish	Sector Conditional Grant (Non-Wage)	162,600	40,650