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## Vote:559 Kaabong District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 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: 28/04/2020**

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

**Vote:559 Kaabong District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	87,179	158,199	181%
<b>Discretionary Government Transfers</b>	2,993,051	2,480,867	83%
<b>Conditional Government Transfers</b>	10,519,170	8,020,248	76%
<b>Other Government Transfers</b>	6,799,477	527,151	8%
<b>External Financing</b>	7,602,229	943,468	12%
<b>Total Revenues shares</b>	<b>28,001,107</b>	<b>12,129,933</b>	<b>43%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,461,208	1,125,372	736,431	77%	50%	65%
Finance	236,217	238,518	226,840	101%	96%	95%
Statutory Bodies	632,127	493,290	310,700	78%	49%	63%
Production and Marketing	6,454,235	640,056	449,500	10%	7%	70%
Health	6,688,075	2,775,127	2,695,987	41%	40%	97%
Education	6,307,457	4,681,786	2,864,164	74%	45%	61%
Roads and Engineering	670,831	579,751	468,036	86%	70%	81%
Water	2,696,839	437,752	165,303	16%	6%	38%
Natural Resources	89,620	97,205	93,504	108%	104%	96%
Community Based Services	2,199,590	560,296	418,486	25%	19%	75%
Planning	500,818	338,102	75,756	68%	15%	22%
Internal Audit	25,890	20,193	16,634	78%	64%	82%
Trade, Industry and Local Development	38,199	13,338	12,856	35%	34%	96%
<b>Grand Total</b>	<b>28,001,107</b>	<b>12,000,785</b>	<b>8,534,197</b>	<b>43%</b>	<b>30%</b>	<b>71%</b>
<i>Wage</i>	8,718,278	6,473,056	4,959,796	74%	57%	77%
<i>Non-Wage Recurrent</i>	4,417,961	3,062,860	2,417,161	69%	55%	79%
<i>Domestic Devt</i>	7,262,638	1,521,402	345,536	21%	5%	23%
<i>Donor Devt</i>	7,602,229	943,468	840,954	12%	11%	89%

**Vote:559 Kaabong District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The total revenue share was UGX 12,129,933,000 (43%) 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 12,000,785,000 (98.94%) 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. DEGG balance was the funding not reported by the LLGs but will be reported in Q4 and the Local Revenue balance was not yet warranted by the end of Q3. The total expenditure was only UGX 8,534,197,000 (30%) of the annual budget and the expenditure was low majorly because of the delay in the commencement of Contracts due to the late identification of the contractors that resulted from the delay in the approval of the Contracts Committee members to replace the ones whose term of office expired.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>87,179</b>	<b>158,199</b>	<b>181 %</b>
Local Services Tax	10,000	25,343	253 %
Land Fees	1,000	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Royalties	4,500	0	0 %
Registration of Businesses	0	7,490	0 %
Agency Fees	20,500	28,850	141 %
Other Fees and Charges	14,679	26,285	179 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	36,500	70,231	192 %
<b>2a.Discretionary Government Transfers</b>	<b>2,993,051</b>	<b>2,480,867</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	644,118	483,088	75 %
Urban Unconditional Grant (Non-Wage)	44,321	33,241	75 %
District Discretionary Development Equalization Grant	908,309	908,309	100 %
Urban Unconditional Grant (Wage)	68,895	51,671	75 %
District Unconditional Grant (Wage)	1,291,401	968,550	75 %
Urban Discretionary Development Equalization Grant	36,007	36,007	100 %
<b>2b.Conditional Government Transfers</b>	<b>10,519,170</b>	<b>8,020,248</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	7,357,982	5,541,074	75 %
Sector Conditional Grant (Non-Wage)	1,897,044	1,320,064	70 %
Sector Development Grant	577,762	577,762	100 %
Transitional Development Grant	19,802	19,802	100 %
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	178,806	75 %
Gratuity for Local Governments	181,729	136,296	75 %
<b>2c. Other Government Transfers</b>	<b>6,799,477</b>	<b>527,151</b>	<b>8 %</b>
Northern Uganda Social Action Fund (NUSAF)	5,563,462	65,418	1 %

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Support to PLE (UNEB)	5,970	6,894	115 %
Uganda Road Fund (URF)	525,901	454,839	86 %
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 %
<b>3. External Financing</b>	<b>7,602,229</b>	<b>943,468</b>	<b>12 %</b>
United Nations Children Fund (UNICEF)	7,102,229	757,897	11 %
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 %
<b>Total Revenues shares</b>	<b>28,001,107</b>	<b>12,129,933</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

The total revenue was UGX 158,199,000 (181%) 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. The outturn was high in all the revenue sources save for Land Fees and Royalties where no revenue was realized at all.

**Cumulative Performance for Central Government Transfers**

The total funds received amounted to UGX 10,501,115,000 (77.7%) 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 released Sector Development Grant and Transitional Development Grant by 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 released only in Q1 and Q3 as aligned with the three terms in the school calendar.

**Cumulative Performance for Other Government Transfers**

Only UGX 527,151,000 (08%) 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 Uganda Road Fund (URF) and Support to PLE (UNEB) as more than the budgeted funds were received.

**Cumulative Performance for External Financing**

Only UGX 943,468,000 (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). The fair outturn in World Health Organisation (WHO) was 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	572,340	314,610	55 %	143,085	85,484	60 %
District Production Services	5,881,896	136,890	2 %	1,470,474	26,334	2 %
<b>Sub- Total</b>	<b>6,454,235</b>	<b>451,500</b>	<b>7 %</b>	<b>1,613,559</b>	<b>111,818</b>	<b>7 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	670,831	468,036	70 %	167,708	80,605	48 %
<b>Sub- Total</b>	<b>670,831</b>	<b>468,036</b>	<b>70 %</b>	<b>167,708</b>	<b>80,605</b>	<b>48 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	38,199	12,856	34 %	9,550	3,975	42 %
<b>Sub- Total</b>	<b>38,199</b>	<b>12,856</b>	<b>34 %</b>	<b>9,550</b>	<b>3,975</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,266,872	1,996,580	61 %	816,718	782,050	96 %
Secondary Education	969,928	236,564	24 %	242,482	100,365	41 %
Skills Development	1,576,993	412,536	26 %	394,248	194,596	49 %
Education & Sports Management and Inspection	490,695	216,756	44 %	122,674	141,857	116 %
Special Needs Education	2,969	1,728	58 %	742	986	133 %
<b>Sub- Total</b>	<b>6,307,457</b>	<b>2,864,164</b>	<b>45 %</b>	<b>1,576,864</b>	<b>1,219,854</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,963,657	2,185,927	74 %	740,914	724,201	98 %
District Hospital Services	190,734	121,950	64 %	47,684	40,650	85 %
Health Management and Supervision	3,533,683	388,111	11 %	883,421	10,156	1 %
<b>Sub- Total</b>	<b>6,688,075</b>	<b>2,695,987</b>	<b>40 %</b>	<b>1,672,019</b>	<b>775,007</b>	<b>46 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	2,696,839	171,703	6 %	674,185	34,332	5 %
Natural Resources Management	89,620	97,004	108 %	22,405	34,120	152 %
<b>Sub- Total</b>	<b>2,786,459</b>	<b>268,707</b>	<b>10 %</b>	<b>696,590</b>	<b>68,451</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,199,590	418,486	19 %	549,897	155,986	28 %
<b>Sub- Total</b>	<b>2,199,590</b>	<b>418,486</b>	<b>19 %</b>	<b>549,897</b>	<b>155,986</b>	<b>28 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,461,208	737,031	50 %	365,302	86,257	24 %
Local Statutory Bodies	632,127	326,650	52 %	158,032	94,422	60 %
Local Government Planning Services	500,818	75,756	15 %	125,204	12,052	10 %
<b>Sub- Total</b>	<b>2,594,153</b>	<b>1,139,438</b>	<b>44 %</b>	<b>648,538</b>	<b>192,731</b>	<b>30 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	236,217	227,640	96 %	59,054	72,613	123 %

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Internal Audit Services	25,890	16,634	64 %	6,473	4,618	71 %
<i>Sub- Total</i>	<i>262,107</i>	<i>244,274</i>	<i>93 %</i>	<i>65,527</i>	<i>77,231</i>	<i>118 %</i>
<b>Grand Total</b>	<b>28,001,107</b>	<b>8,563,447</b>	<b>31 %</b>	<b>7,000,252</b>	<b>2,685,658</b>	<b>38 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,359,569</b>	<b>1,018,478</b>	<b>75%</b>	<b>339,892</b>	<b>254,437</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	50,882	34,913	69%	12,720	12,720	100%
District Unconditional Grant (Wage)	541,197	310,612	57%	135,299	114,652	85%
General Public Service Pension Arrears (Budgeting)	93,796	93,796	100%	23,449	0	0%
Gratuity for Local Governments	181,729	136,296	75%	45,432	45,432	100%
Locally Raised Revenues	25,000	42,383	170%	6,250	4,354	70%
Multi-Sectoral Transfers to LLGs_NonWage	65,067	53,750	83%	16,267	14,717	90%
Pension for Local Governments	238,408	178,806	75%	59,602	59,602	100%
Salary arrears (Budgeting)	152,647	152,647	100%	38,162	0	0%
Urban Unconditional Grant (Wage)	10,843	15,273	141%	2,711	2,959	109%
<b>Development Revenues</b>	<b>101,639</b>	<b>106,894</b>	<b>105%</b>	<b>25,410</b>	<b>32,336</b>	<b>127%</b>
District Discretionary Development Equalization Grant	50,802	50,802	100%	12,700	16,934	133%
Multi-Sectoral Transfers to LLGs_Gou	50,837	56,092	110%	12,709	15,402	121%
<b>Total Revenues shares</b>	<b>1,461,208</b>	<b>1,125,372</b>	<b>77%</b>	<b>365,302</b>	<b>286,773</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	552,040	208,274	38%	138,010	0	0%
Non Wage	807,529	450,067	56%	201,882	62,459	31%
<b>Development Expenditure</b>						
Domestic Development	101,639	78,691	77%	25,410	23,798	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,461,208</b>	<b>737,031</b>	<b>50%</b>	<b>365,302</b>	<b>86,257</b>	<b>24%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>360,137</b>	<b>35%</b>	
Wage	117,612		
Non Wage	242,526		
<b>Development Balances</b>	<b>28,203</b>	<b>26%</b>	
Domestic Development	28,203		
External Financing	0		
<b>Total Unspent</b>	<b>388,340</b>	<b>35%</b>	

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

The total revenue was UGX 1,125,372,000 (77%) 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 (Budgeting) and Salary arrears (Budgeting) as all the funds were released in Q1; Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage as more than the budgeted funds were released during budget execution; Urban Unconditional Grant (Wage) as a result of the low IPF allocated during budgeting; District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_GoU and the development budget is usually released by Q3 to allow for time execution of projects and implementation of the activities. There was however low outturn in District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) as less than the budgeted funds were released. The total expenditure was UGX 737,031,000 (50%) of the annual budget.

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

The unspent Non-Wage was for the payment of salary arrears and Pension & Gratuity for the beneficiaries with missing information and without supplier number respectively. The unspent Domestic Development was for the activities whose implementation was affected by the Covid-19 pandemic Lockdown and those planned by implementation in Q4 given that all the funds were released by Q3.

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

Q1 and Q2 Releases warranted and invoiced; Government programs coordinated; Salaries processed and paid; 24 pensioners paid by the 28th of every month; Service delivery coordinated; 01 vehicle repaired; 99% of staff paid salaries by 28th of every month; 60% of posts filled; 68 staff paid salaries for 03 months.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,258</b>	<b>226,376</b>	<b>99%</b>	<b>57,064</b>	<b>67,642</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	47,500	35,625	75%	11,875	11,875	100%
District Unconditional Grant (Wage)	116,809	139,767	120%	29,202	46,382	159%
Locally Raised Revenues	15,179	12,678	84%	3,795	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,062	33,548	98%	8,516	7,799	92%
Urban Unconditional Grant (Wage)	14,707	4,757	32%	3,677	1,586	43%
<b>Development Revenues</b>	<b>7,959</b>	<b>12,142</b>	<b>153%</b>	<b>1,990</b>	<b>3,929</b>	<b>197%</b>
District Discretionary Development Equalization Grant	2,500	2,980	119%	625	833	133%
Multi-Sectoral Transfers to LLGs_Gou	5,459	9,162	168%	1,365	3,096	227%
<b>Total Revenues shares</b>	<b>236,217</b>	<b>238,518</b>	<b>101%</b>	<b>59,054</b>	<b>71,571</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,516	144,525	110%	32,879	47,968	146%
Non Wage	96,742	77,172	80%	24,185	22,317	92%
<b>Development Expenditure</b>						
Domestic Development	7,959	5,943	75%	1,990	2,328	117%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,217</b>	<b>227,640</b>	<b>96%</b>	<b>59,054</b>	<b>72,613</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,680</b>	<b>2%</b>			
Wage		0				
Non Wage		4,680				
<b>Development Balances</b>		<b>6,198</b>	<b>51%</b>			
Domestic Development		6,198				
External Financing		0				

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<b>Total Unspent</b>	<b>10,878</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total Revenues share was UGX 238,518,000 (101%) of the annual budget of UGX 236,217,000. The revenue performance was high in all other revenue sources that had increased releases during budget execution save for District Unconditional Grant (Non-Wage) that performed as planned and Urban Unconditional Grant (Wage) because one staff was promoted to Finance officer under the district. The total expenditure however was 227,640,000 (96 %) of the annual budget.

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

The unspent balance of Non-Wage Recurrent is money for unpaid fuel at the district and of Domestic Development is for the LLGs to be spent in Q4

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

Annual Performance Report submitted to the relevant offices; 01 exit meeting attended; Q1 and Q2 Releases warranted and invoiced; Half Year Accounts submitted to Accountant General Office and quarterly reports submitted to line ministries; LST collected from employees; Revenue collected from royalties, commodity markets and agency fee; 01 back stopping of Subcounties done; 01 back stopping of Subcounties done; 01 Budget Conference conducted; 22 staff paid salaries for 09 months.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>632,127</b>	<b>493,290</b>	<b>78%</b>	<b>158,032</b>	<b>173,642</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	389,692	292,280	75%	97,423	97,423	100%
District Unconditional Grant (Wage)	155,745	118,905	76%	38,936	43,263	111%
Locally Raised Revenues	16,000	16,000	100%	4,000	15,000	375%
Multi-Sectoral Transfers to LLGs_NonWage	65,746	63,633	97%	16,437	17,956	109%
Urban Unconditional Grant (Wage)	4,944	2,472	50%	1,236	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>632,127</b>	<b>493,290</b>	<b>78%</b>	<b>158,032</b>	<b>173,642</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,689	121,377	76%	40,172	43,263	108%
Non Wage	471,438	205,274	44%	117,859	51,159	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>632,127</b>	<b>326,650</b>	<b>52%</b>	<b>158,032</b>	<b>94,422</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		166,640				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>166,640</b>	<b>34%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 493,290,000 (78%) of the annual budget of UGX 632,127,000. The revenue outturn was majorly high in Locally Raised Revenues as all the budgeted funds were received by Q3 and in Multi-Sectoral Transfers to LLGs\_NonWage as more than the budgeted funds were released during budget execution. There was however low outturn in Urban Unconditional Grant (Wage) due to low allocation during budgeting as a result of a low IPF provided by MoFPED. The total expenditure was UGX 301,335,000 (48%) of the annual budget.

### Reasons for unspent balances on the bank account

The unspent Non-Wage was for the payment of Ex-gratia and honoraria for L.C Is, LC IIs and Parish Councilors that are normally paid at the end of the Financial Year

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

01 advert for works and services ran; 04 Contracts Committee and 05 Evaluation Committee meetings conducted; 29 District Councilors allowances paid; 01 office vehicle and 01 motorcycle repaired and maintained; 01 DSC meeting conducted to approve recruitment advert, promote and confirm staff; 15 Land Applications cleared; 02 Land Board meetings conducted; 01 LG-PAC meeting conducted; 03 Council meetings conducted; 03 Standing Committee meetings conducted; Small office equipment purchased; 21 staff paid salaries for 09 months.

## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>954,849</b>	<b>397,895</b>	<b>42%</b>	<b>238,712</b>	<b>110,707</b>	<b>46%</b>
District Unconditional Grant (Wage)	32,400	50,197	155%	8,100	16,732	207%
Multi-Sectoral Transfers to LLGs_NonWage	0	579	0%	0	74	0%
Other Transfers from Central Government	546,847	65,418	12%	136,712	0	0%
Sector Conditional Grant (Non-Wage)	131,849	98,887	75%	32,962	32,962	100%
Sector Conditional Grant (Wage)	243,752	182,814	75%	60,938	60,938	100%
<b>Development Revenues</b>	<b>5,499,386</b>	<b>242,161</b>	<b>4%</b>	<b>1,374,847</b>	<b>88,328</b>	<b>6%</b>
Multi-Sectoral Transfers to LLGs_Gou	129,738	120,977	93%	32,435	47,934	148%
Other Transfers from Central Government	5,248,464	0	0%	1,312,116	0	0%
Sector Development Grant	121,184	121,184	100%	30,296	40,395	133%
<b>Total Revenues shares</b>	<b>6,454,235</b>	<b>640,056</b>	<b>10%</b>	<b>1,613,559</b>	<b>199,035</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,152	233,011	84%	69,038	77,670	113%
Non Wage	678,697	158,448	23%	169,674	26,601	16%
<b>Development Expenditure</b>						
Domestic Development	5,499,386	60,040	1%	1,374,847	7,547	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,454,235</b>	<b>451,500</b>	<b>7%</b>	<b>1,613,559</b>	<b>111,818</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,435				
<b>Development Balances</b>						
Domestic Development		182,121	75%			

**Vote:559 Kaabong District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>188,556</b>	<b>29%</b>	

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

Of the total planned annual revenue of UGX 6,454,235,000, total accumulative outturn was UGX 640,056,000 representing 10% revenue performance. The revenue outturn was low majorly because Other Transfers from the Central Government (both recurrent and development) were not released in the quarter under review by OPM and MAAIF (NUSAF3 and Resilience) due to the delay in the identification, appraisal, approval and eventual submission of the sub-projects to OPM for NUSAF3 and for Resilience due to transition from end of the project and justification for project extension. 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 100% by Q3 to allow for the timely execution of capital investments. The total expenditure was only UGX 451,500,000 (7%) 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 MoFPED that delayed initiation of the procurement process. For recurrent expenditure the unspent balance is for Subcounty extension workers who need onset of rains to implement activities related to training of farmers on crop production.

**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; 56,000 livestock vaccinated; 30 Animal health workers trained; Monitoring of production activities by the RDC, District Chairperson, CAO and the committee of Production conducted twice; 09 months staff salaries for 12 staff paid; 03 months allowances for 12 Community Facilitators paid.

## Vote:559 Kaabong District

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,171,057</b>	<b>2,385,005</b>	<b>75%</b>	<b>792,764</b>	<b>793,565</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	3,839	9,602	250%	960	1,771	185%
Sector Conditional Grant (Non-Wage)	430,097	322,564	75%	107,524	107,514	100%
Sector Conditional Grant (Wage)	2,737,120	2,052,840	75%	684,280	684,280	100%
<b>Development Revenues</b>	<b>3,517,018</b>	<b>390,122</b>	<b>11%</b>	<b>879,254</b>	<b>50,355</b>	<b>6%</b>
External Financing	3,487,268	360,372	10%	871,817	40,438	5%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	29,750	29,750	100%	7,437	9,917	133%
<b>Total Revenues shares</b>	<b>6,688,075</b>	<b>2,775,127</b>	<b>41%</b>	<b>1,672,019</b>	<b>843,920</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,737,120	2,006,174	73%	684,280	660,180	96%
Non Wage	433,937	329,441	76%	108,484	109,254	101%
<b>Development Expenditure</b>						
Domestic Development	29,750	0	0%	7,437	0	0%
External Financing	3,487,268	360,372	10%	871,817	5,573	1%
<b>Total Expenditure</b>	<b>6,688,075</b>	<b>2,695,987</b>	<b>40%</b>	<b>1,672,019</b>	<b>775,007</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,390</b>	<b>2%</b>			
Wage		46,665				
Non Wage		2,724				
<b>Development Balances</b>		<b>29,750</b>	<b>8%</b>			
Domestic Development		29,750				
External Financing		0				
<b>Total Unspent</b>		<b>79,140</b>	<b>3%</b>			

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**Vote:559 Kaabong District****Quarter3**

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

The revenue out turn was UGX 2,775,127,000 (41%) 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. 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 2,695,987,000 (40%) 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 District Health Office; External Financing was for EPI outreaches scheduled for Q4; 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 17,778 outpatients, 473 inpatients, 819 deliveries; 784 children immunized with penta valent vaccine; The District hospital attended to 4,965 outpatients, 2,334 inpatients and 229 deliveries; 229 staff paid salaries for 09 months.



## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,675,962</b>	<b>4,159,798</b>	<b>73%</b>	<b>1,418,990</b>	<b>1,535,644</b>	<b>108%</b>
District Unconditional Grant (Wage)	57,940	19,925	34%	14,485	6,642	46%
Multi-Sectoral Transfers to LLGs_NonWage	2,430	5,885	242%	607	1,301	214%
Other Transfers from Central Government	5,970	6,894	115%	1,493	0	0%
Sector Conditional Grant (Non-Wage)	1,232,512	821,675	67%	308,128	410,837	133%
Sector Conditional Grant (Wage)	4,377,110	3,305,419	76%	1,094,278	1,116,864	102%
<b>Development Revenues</b>	<b>631,495</b>	<b>521,988</b>	<b>83%</b>	<b>157,874</b>	<b>130,087</b>	<b>82%</b>
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	57,295	115%
External Financing	253,383	148,677	59%	63,346	15,022	24%
Multi-Sectoral Transfers to LLGs_Gou	5,800	1,000	17%	1,450	333	23%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	172,312	172,312	100%	43,078	57,437	133%
<b>Total Revenues shares</b>	<b>6,307,457</b>	<b>4,681,786</b>	<b>74%</b>	<b>1,576,864</b>	<b>1,665,731</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,435,050	1,976,362	45%	1,108,763	748,766	68%
Non Wage	1,240,911	755,072	61%	310,228	352,910	114%
<b>Development Expenditure</b>						
Domestic Development	378,112	333	0%	94,528	333	0%
External Financing	253,383	132,397	52%	63,346	117,844	186%
<b>Total Expenditure</b>	<b>6,307,457</b>	<b>2,864,164</b>	<b>45%</b>	<b>1,576,864</b>	<b>1,219,854</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,428,364</b>	<b>34%</b>			
Wage		1,348,983				

**Vote:559 Kaabong District****Quarter3**

Non Wage	79,382		
<b>Development Balances</b>	<b>389,258</b>	<b>75%</b>	
Domestic Development	372,978		
External Financing	16,280		
<b>Total Unspent</b>	<b>1,817,622</b>	<b>39%</b>	

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

The total revenue share was UGX 4,681,786,000 of the annual budget of UGX 6,307,457,000 and this represented (74%) 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 budgeted External Financing was received from UNICEF; 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; 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. The total expenditure was UGX 2,864,164,000 (45%) of the annual budget.

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

Unspent Wage was because of non-payment of salaries for 33 primary teachers, delayed recruitment of Primary Teachers, Secondary Teachers for Ik SEED S.S and Instructors for Kaabong School of Nursing and Midwifery; 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**

35,229 pupils enrolled in primary; 2,000 pupils dropped out of school; 1,350 candidates registered to sit PLE; 333 primary teachers paid; 1,309 students enrolled in secondary schools; 17 secondary school staff paid; 150 students estimated to pass UCE; 250 students prepared to sit UCE. 09 Instructors paid; 48 students enrolled in Kaabong Technical Institute; 32 primary and 02 secondary schools supervised and monitored; 01 SNE facility operational and 96 SNE learners accessing services in Komukuny Girls P/S; 02 Quarterly Progress Reports submitted to the relevant offices; 03 staff paid salaries at the district headquarters for 09 months.

## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>627,100</b>	<b>535,327</b>	<b>85%</b>	<b>156,775</b>	<b>153,787</b>	<b>98%</b>
District Unconditional Grant (Wage)	86,348	62,869	73%	21,587	21,822	101%
Multi-Sectoral Transfers to LLGs_NonWage	1,330	3,311	249%	332	627	189%
Other Transfers from Central Government	525,901	454,839	86%	131,475	126,569	96%
Urban Unconditional Grant (Wage)	13,521	14,308	106%	3,380	4,769	141%
<b>Development Revenues</b>	<b>43,731</b>	<b>44,424</b>	<b>102%</b>	<b>10,933</b>	<b>21,243</b>	<b>194%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,731	44,424	102%	10,933	21,243	194%
<b>Total Revenues shares</b>	<b>670,831</b>	<b>579,751</b>	<b>86%</b>	<b>167,708</b>	<b>175,030</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,869	77,177	77%	24,967	26,591	107%
Non Wage	527,231	362,861	69%	131,808	45,197	34%
<b>Development Expenditure</b>						
Domestic Development	43,731	27,998	64%	10,933	8,817	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>670,831</b>	<b>468,036</b>	<b>70%</b>	<b>167,708</b>	<b>80,605</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,289</b>	<b>18%</b>			
Wage		0				
Non Wage		95,289				
<b>Development Balances</b>		<b>16,426</b>	<b>37%</b>			
Domestic Development		16,426				
External Financing		0				
<b>Total Unspent</b>		<b>111,715</b>	<b>19%</b>			

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## Vote:559 Kaabong District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 579,751,000 (86%) 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 during budget execution; 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 468,036,000 (70%) of the annual budget.

### Reasons for unspent balances on the bank account

The unspent balance was due to the delay in servicing of the Roads Equipment and delay in the release of funds by the center because of the introduction of IFMS as Q3 funds were released in March

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

2.94 km of Urban unpaved roads periodically maintained; Bottle necks removed from Community Access Roads in 12 Subcounties; 4.2 km of district roads routinely maintained; 2 km of district roads periodically maintained; 02 motor grader, 03 dump truck, 01 water boozzer, 01 vi-bro roller, 01 wheel loader and 01 double cabin serviced and maintained; 12 district staff and 03 Urban council staff paid for 09 months.

## Vote:559 Kaabong District

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,668</b>	<b>46,321</b>	<b>53%</b>	<b>21,917</b>	<b>15,321</b>	<b>70%</b>
District Unconditional Grant (Wage)	30,933	13,990	45%	7,733	4,663	60%
Multi-Sectoral Transfers to LLGs_NonWage	443	911	206%	111	185	167%
Sector Conditional Grant (Non-Wage)	41,892	31,419	75%	10,473	10,473	100%
Urban Unconditional Grant (Wage)	14,400	0	0%	3,600	0	0%
<b>Development Revenues</b>	<b>2,609,171</b>	<b>391,431</b>	<b>15%</b>	<b>652,293</b>	<b>103,474</b>	<b>16%</b>
External Financing	2,289,046	66,139	3%	572,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,806	50,974	111%	11,452	12,035	105%
Sector Development Grant	254,516	254,516	100%	63,629	84,839	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>2,696,839</b>	<b>437,752</b>	<b>16%</b>	<b>674,210</b>	<b>118,795</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	13,990	31%	11,333	4,663	41%
Non Wage	42,335	25,483	60%	10,584	6,129	58%
<b>Development Expenditure</b>						
Domestic Development	320,125	66,091	21%	80,006	23,540	29%
External Financing	2,289,046	66,139	3%	572,262	0	0%
<b>Total Expenditure</b>	<b>2,696,839</b>	<b>171,703</b>	<b>6%</b>	<b>674,185</b>	<b>34,332</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,847</b>	<b>15%</b>			
Wage		0				
Non Wage		6,847				
<b>Development Balances</b>						
		<b>259,202</b>	<b>66%</b>			
Domestic Development		259,202				
External Financing		0				

**Vote:559 Kaabong District****Quarter3**

<b>Total Unspent</b>	<b>266,049</b>	<b>61%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received was UGX 437,752,000 (16%) 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 was not utilized; Only 3% of External Financing was received from UNICEF. There was however high outturn in: - Multi-Sectoral Transfers to LLGs\_NonWage due to increased allocations during the budget execution; Multi-Sectoral Transfers to LLGs\_GoU, Sector Development Grant and Transitional Development Grant as MoFPED usually releases the Development Budget by Q3 for allow timely execution of capital projects. The total expenditure was only UGX 171,703,000 (6%) of the annual budget.

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

The unspent was for drilling works and supervision which were not been done due to the late commencement of works and restricted movement due to the Covid-19 Lockdown

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

04 supervision visits conducted; 03 data collection activities conducted; 02 coordination meetings conducted; 03 boreholes rehabilitated; Water and sanitation event undertaken; Public address on issues of sanitation and hygiene (Covid-19) using stereos conducted in all 13 LLGs; Inspection of CLTS triggered villages inspected; 04 Water User Committees formed; 03 Water User Committees re-activated; 60 villages verified and certified for CLTS; 02 staff paid salaries for 09 months.

## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,874</b>	<b>53,841</b>	<b>129%</b>	<b>10,469</b>	<b>20,903</b>	<b>200%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	30,220	39,600	131%	7,555	13,200	175%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	443	332	75%	111	111	100%
Sector Conditional Grant (Non-Wage)	3,971	2,978	75%	993	993	100%
Urban Unconditional Grant (Wage)	5,240	10,930	209%	1,310	6,599	504%
<b>Development Revenues</b>	<b>47,746</b>	<b>43,364</b>	<b>91%</b>	<b>11,937</b>	<b>10,576</b>	<b>89%</b>
Multi-Sectoral Transfers to LLGs_Gou	47,746	43,364	91%	11,937	10,576	89%
<b>Total Revenues shares</b>	<b>89,620</b>	<b>97,205</b>	<b>108%</b>	<b>22,405</b>	<b>31,479</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,460	50,530	142%	8,865	19,799	223%
Non Wage	6,414	3,310	52%	1,604	1,499	94%
<b>Development Expenditure</b>						
Domestic Development	47,746	43,164	90%	11,937	12,821	107%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,620</b>	<b>97,004</b>	<b>108%</b>	<b>22,405</b>	<b>34,120</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		200				
External Financing		0				
<b>Total Unspent</b>		<b>200</b>	<b>0%</b>			

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## Vote:559 Kaabong District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 97,205,000 (108%) of the annual budget of UGX 89,620,000. The high outturn was majorly in: - Urban Unconditional Grant (Wage) because the officer was paid duty allowance arrears, District Unconditional Grant (Wage) as there was a low allocation during budgeting and Multi-Sectoral Transfers to LLGs\_GoU due to increased allocation during budget execution. There was however no receipt of District Unconditional Grant (Non-Wage) at all. The total expenditure was UGX 97,004,000 (108%) of the annual budget.

### Reasons for unspent balances on the bank account

Unspent Domestic Development was for the LLGs to be spent in Q4

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

04 hectares of seedlings maintained; 01 hectare of wetlands restored by planting trees; 01 Inspection for compliance conducted; 03 paid salaries for 09 months



## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,102</b>	<b>151,203</b>	<b>73%</b>	<b>52,025</b>	<b>48,749</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	156,578	109,682	70%	39,145	35,528	91%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,346	8,388	114%	1,836	2,176	119%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,938	29,204	75%	9,735	9,735	100%
Urban Unconditional Grant (Wage)	5,240	3,930	75%	1,310	1,310	100%
<b>Development Revenues</b>	<b>1,991,488</b>	<b>409,093</b>	<b>21%</b>	<b>497,872</b>	<b>34,814</b>	<b>7%</b>
External Financing	1,412,016	319,748	23%	353,004	0	0%
Multi-Sectoral Transfers to LLGs_Gou	107,178	89,345	83%	26,794	34,814	130%
Other Transfers from Central Government	472,294	0	0%	118,074	0	0%
<b>Total Revenues shares</b>	<b>2,199,590</b>	<b>560,296</b>	<b>25%</b>	<b>549,897</b>	<b>83,563</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,818	113,612	70%	40,455	36,838	91%
Non Wage	46,284	22,441	48%	11,571	2,893	25%
<b>Development Expenditure</b>						
Domestic Development	579,472	48,920	8%	144,868	11,409	8%
External Financing	1,412,016	233,514	17%	353,004	104,846	30%
<b>Total Expenditure</b>	<b>2,199,590</b>	<b>418,486</b>	<b>19%</b>	<b>549,897</b>	<b>155,986</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,150</b>	<b>10%</b>			
Wage		0				
Non Wage		15,150				

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<b>Development Balances</b>	<b>126,660</b>	<b>31%</b>	
Domestic Development	40,425		
External Financing	86,235		
<b>Total Unspent</b>	<b>141,810</b>	<b>25%</b>	

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

The total revenue shares were UGX 560,296,000 (25%) 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. There was however high outturn in Multi-Sectoral Transfers to LLGs\_Non-Wage as more than the budgeted funds were allocated during implementation. The total expenditure was only UGX 418,486,000 (19%) of the annual budget.

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

Late issuance of cash limits from Ministry of Finance affected timely implementation of activities. Covid-19 pandemic made it impossible to implement community level activities for fear of breach of presidential directives.

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

13 Community Development Officers (10 males and 3 females) trained on Key Family Care Practices (KFCPs) with bias on nutrition; 326 (300 males and 26 females) Parish Development Committee Members trained on Key Family Care Practices (KFCPs) with bias on nutrition; 83 (52 girls and 31 boys) supported to access justice, given food nutrients and supported with scholastic materials to promote education; 3 groups of PWDs have been mobilized to benefit from IGA; 11 Social Welfare Officers deployed; 01 District Women Council meeting conducted.

## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,584</b>	<b>34,851</b>	<b>41%</b>	<b>21,396</b>	<b>13,045</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	51,584	7,194	14%	12,896	2,398	19%
Locally Raised Revenues	4,000	4,000	100%	1,000	3,000	300%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,157	0%	0	147	0%
<b>Development Revenues</b>	<b>415,234</b>	<b>303,251</b>	<b>73%</b>	<b>103,808</b>	<b>88,618</b>	<b>85%</b>
District Discretionary Development Equalization Grant	254,718	254,718	100%	63,679	88,618	139%
External Financing	160,516	48,533	30%	40,129	0	0%
<b>Total Revenues shares</b>	<b>500,818</b>	<b>338,102</b>	<b>68%</b>	<b>125,204</b>	<b>101,663</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,584	7,194	14%	12,896	2,398	19%
Non Wage	34,000	5,673	17%	8,500	0	0%
<b>Development Expenditure</b>						
Domestic Development	254,718	14,357	6%	63,679	9,654	15%
External Financing	160,516	48,533	30%	40,129	0	0%
<b>Total Expenditure</b>	<b>500,818</b>	<b>75,756</b>	<b>15%</b>	<b>125,204</b>	<b>12,052</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,984</b>	<b>63%</b>			
Wage		0				
Non Wage		21,984				
<b>Development Balances</b>		<b>240,361</b>	<b>79%</b>			
Domestic Development		240,361				
External Financing		0				
<b>Total Unspent</b>		<b>262,345</b>	<b>78%</b>			

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## Vote:559 Kaabong District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The total funds received were UGX 338,102,000 (68%) of the planned annual revenue of UGX 500,818,000. The 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; No External Financing from GIZ was received. However, all the budgeted Locally Raised Revenue and District Discretionary Development Equalization Grant were received by Q3. Only UGX 73,358,000 (15%) of the annual budget was spent.

### Reasons for unspent balances on the bank account

The unspent balance of Non- wage was for PAF monitoring not done due to the Covid-19 LOCKDOWN and preparation of DDP III which was not done in the quarter due to the delay in issuance of the guidelines by NPA. Unspent Domestic Development was because contracts were only awarded in late March.

### 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; 08 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 09 months.

## Vote:559 Kaabong District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,890</b>	<b>20,193</b>	<b>78%</b>	<b>6,473</b>	<b>5,793</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	11,231	7,570	67%	2,808	2,538	90%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,659	6,623	99%	1,665	1,255	75%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,890</b>	<b>20,193</b>	<b>78%</b>	<b>6,473</b>	<b>5,793</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,231	7,570	67%	2,808	2,538	90%
Non Wage	14,659	9,064	62%	3,665	2,080	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,890</b>	<b>16,634</b>	<b>64%</b>	<b>6,473</b>	<b>4,618</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,559</b>	<b>18%</b>			
Wage		0				
Non Wage		3,559				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,559</b>	<b>18%</b>			

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

The total revenue was UGX 17,655,000 (78%) of the annual budget of UGX 25,890,000 and it was higher than the expected 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 16,634,000 (64%) of the annual budget.

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

The cumulative unspent balances from the start of the Financial Year were due to low absorption by Town Council Audit Department

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

12 departments audited; 32 Primary Schools, 01 Secondary School, 02 Lower Health Facilities audited; 03 Quarterly Budget Performance Reports submitted to the relevant offices; 01 staff paid for 09 months.

**Vote:559 Kaabong District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,199</b>	<b>13,338</b>	<b>35%</b>	<b>9,550</b>	<b>4,446</b>	<b>47%</b>
District Unconditional Grant (Wage)	20,415	0	0%	5,104	0	0%
Sector Conditional Grant (Non-Wage)	17,784	13,338	75%	4,446	4,446	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,199</b>	<b>13,338</b>	<b>35%</b>	<b>9,550</b>	<b>4,446</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,415	0	0%	5,104	0	0%
Non Wage	17,784	12,856	72%	4,446	3,975	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,199</b>	<b>12,856</b>	<b>34%</b>	<b>9,550</b>	<b>3,975</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>482</b>	<b>4%</b>			
Wage		0				
Non Wage		482				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>482</b>	<b>4%</b>			

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

The total revenue share was UGX 13,338,000 (35%) 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 12,856,000 (34%) 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**

02 Radio talk shows held on how to source for finance & Local Economic Development Policy; 02 Trade sensitization meetings conducted; 01 Awareness radio talk show participated in; 527 Businesses assisted in registration process; 03 quarterly market information reports disseminated; 06 Cooperative groups supervised; 04 Farmer groups mobilized to form Agricultural Cooperative Societies; 10 Cooperatives assisted in Registration; 05 Hospitality facilities dialogued with to meet the minimum standards; 05 new tourism sites identified; 15 value addition facilities identified.



# Vote:559 Kaabong District

## Quarter3

### 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; Service delivery coordinated; 01 vehicle repaired; 68 staff paid salaries for 03 months		salaries for staff paid, government programs coordinated, releases warranted and invoiced	Service delivery coordinated; 01 vehicle repaired; 68 staff paid salaries for 03 months
211101 General Staff Salaries	552,040	325,885	59 %		117,612
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221009 Welfare and Entertainment	1,000	1,500	150 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,130	213 %		250
227001 Travel inland	17,867	31,691	177 %		5,700
227004 Fuel, Lubricants and Oils	8,000	12,359	154 %		615
228002 Maintenance - Vehicles	4,000	5,547	139 %		1,547
282151 Fines and Penalties – to other govt units	6,500	3,250	50 %		0
Wage Rect:	552,040	325,885	59 %		117,612
Non Wage Rect:	38,867	56,727	146 %		8,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	590,907	382,613	65 %		125,724
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)		(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.	(60)		()	(60)(75) Targets set, appraisal forms filled, and 80% posts filled

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%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff paid their salaries by 28th of every month	(99)	(99)99% of staff paid their salaries by 28th of every month	(99)99% 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)	()	(36)24 pensioners paid by the 28th of every month
Non Standard Outputs:	N/A	Traveling to Kampala to follow up on the pension files, moving out to different work locations to collect capacity needs.	N/A	Traveling to Kampala to follow up on the pension files, moving out to different work locations to collect capacity needs.
212105 Pension for Local Governments	238,408	155,357	65 %	0
212107 Gratuity for Local Governments	181,729	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	3,000	2,160	72 %	750
227001 Travel inland	5,014	3,625	72 %	1,175
321608 General Public Service Pension arrears (Budgeting)	93,796	90,198	96 %	0
321617 Salary Arrears (Budgeting)	152,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,595	252,840	37 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,595	252,840	37 %	2,425
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	(06)	(3)capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies	(3)Capacity needs assessment conducted
Availability and implementation of LG capacity building policy and plan	() Dissemination of the policy to all stakeholders conducted	()	()	()Policy not yet developed
Non Standard Outputs:	N/A		travel inland facilitated	
221002 Workshops and Seminars	32,132	14,834	46 %	355
221003 Staff Training	12,000	8,750	73 %	4,750
221012 Small Office Equipment	3,000	1,870	62 %	870

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227001 Travel inland	3,670	1,220	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,802	26,674	53 %	5,975
External Financing:	0	0	0 %	0
Total:	50,802	26,674	53 %	5,975

Reasons for over/under performance: The district has not yet put in place a capacity development policy and as such staff are not guided

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Sub county programs monitored and supervised and coordinated	Subcounty programs monitored, supervised, and coordinated 3 times	Sub county programs monitored and supervised and coordinated	Subcounty programs monitored, supervised, and coordinated
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	8,000	5,199	65 %	1,749
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,199	52 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,199	52 %	1,749

Reasons for over/under performance: Only funds for 01 Officer were released and yet the budget catered for 02. Also, the district is so wide and reaching to every service delivery point is challenging.

**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: The sector did not receive funds but activities were implemented riding on other government activities

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	The office of the CAO daily cleaned and maintained	The office of CAO daily cleaned and maintained	The office of the CAO daily cleaned and maintained	The office of CAO daily cleaned and maintained
223001 Property Expenses	2,000	0	0 %	0

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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				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(80) District records properly arranged and managed	( )	(80)District records properly arranged and managed	( )Not implemented
Non Standard Outputs:	mails and parcels picked from Kotido Post office	Mails and parcels picked from Kotido Post office	mails and parcels picked from Kotido Post office	Mails and parcels picked from Kotido Post office
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 challenge with the sector is mails are not picked officially from the mail box in Kotido, but picked by any one from Kaabong who passes by. Also the Post Office box is about to be closed because of non-payment.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	information on all government programs collected analyzed and disseminated	Information on all government programs collected and disseminated	information on all government programs collected analyzed and disseminated	Information on all government programs collected and 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: Though the funds are budgeted for, they were not released to the sector and the officer depends on other government running activities to ensure the sector activities are implemented				
<b>Output : 138113 Procurement Services</b>				
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	Not implemented
227001 Travel inland	5,000	0	0 %	0

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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: The procurement unit is challenged by the fact that departments delay to submit their procurement needs and this delays the whole procurement process

**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>	<i>552,040</i>	<i>325,885</i>	<i>59 %</i>	<i>117,612</i>
<i>Non-Wage Reccurent:</i>	<i>742,462</i>	<i>401,283</i>	<i>54 %</i>	<i>52,508</i>
<i>GoU Dev:</i>	<i>50,802</i>	<i>26,674</i>	<i>53 %</i>	<i>5,975</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,345,304</i>	<i>753,842</i>	<i>56.0 %</i>	<i>176,094</i>

## Vote:559 Kaabong District

## Quarter3

## 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	(30/08/2019)		(2019-01-09)6 month accounts prepared and submitted, Quarterly financial reports prepared and submitted,1 bank charges paid, Assorted office stationary procured	(2019-08-30)6 months accounts submitted to Accountant General Office and quarterly reports submitted to line ministries; 22 staff paid salaries for 09 months.
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	131,516	144,525	110 %		47,968
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	7,766	52 %		4,675
221008 Computer supplies and Information Technology (IT)	1,000	390	39 %		0
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	7,859	786 %		2,603
221012 Small Office Equipment	914	685	75 %		228
222001 Telecommunications	1,440	0	0 %		0
222003 Information and communications technology (ICT)	500	350	70 %		125
223006 Water	600	0	0 %		0
227004 Fuel, Lubricants and Oils	4,920	3,021	61 %		1,228
228004 Maintenance – Other	400	300	75 %		100
Wage Rect:	131,516	144,525	110 %		47,968
Non Wage Rect:	29,574	20,971	71 %		9,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,090	165,495	103 %		57,126
Reasons for over/under performance:	The high wage expenditure reported was because of the low allocation during budgeting				
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	(25343500)	( )	(202500)LST collected from employees	
Value of Hotel Tax Collected	( ) N/A	( )	( )	( )N/A	
Value of Other Local Revenue Collections	( ) 4 Revenue from royalties, commodity markets and agency fees collected	(132,856000)	( )	(35685785)Revenue collected from royalties, commodity markets and agency fee	
Non Standard Outputs:	N/A	01 back stopping of Subcounties done; 01 back stopping of Subcounties done	3 backstopping to sub counties done, 3 revenue assessment done and one staff meeting facilitated.	01 back stopping of Subcounties done	
221009 Welfare and Entertainment		475	237	50 %	0
227001 Travel inland		8,000	5,467	68 %	1,610
227004 Fuel, Lubricants and Oils		2,200	841	38 %	0
228002 Maintenance - Vehicles		3,000	950	32 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,675	7,495	55 %	1,610
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,675	7,495	55 %	1,610
Reasons for over/under performance:	There was under performance in Local Revenue during the quarter because the planned repair of vehicle was not done and also filing returns is now done on the system unlike previously when the responsible officer would travel to Moroto or Mbale.				
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	(30/05/2020)	(2020-01-15)Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared	(2020-05-29)Approval to be done in Q4	
Date for presenting draft Budget and Annual workplan to the Council	( ) Draft budget and AWP presented to Council	(31/03/2020)	( )	(2020-03-31)Draft Budget and AWP presented late	
Non Standard Outputs:	N/A		N/A		
221002 Workshops and Seminars		6,000	4,465	74 %	1,498

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227001 Travel inland	3,000	1,960	65 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,425	71 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,425	71 %	2,248
Reasons for over/under performance: Covid-19 Lockdown affected the planned date of the presentation of the Draft Budget and AWP to the Council				
<b>Output : 148104 LG Expenditure management Services</b>				
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: The planned activities could not be implemented due to Covid-19 Lockdown				
<b>Output : 148105 LG Accounting Services</b>				
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	(15/08/2019)	(2019-02-20) 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 and 1 bench marking done	(2019-08-15)Not done
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	146	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	146	3 %	0
Reasons for over/under performance: This submission was made by marrying programmes				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	N/A	Balance for money safe paid.	Payment for the balance for the procured money Safe	N/A
312211 Office Equipment	2,500	833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	833	33 %	0
External Financing:	0	0	0 %	0
Total:	2,500	833	33 %	0
Reasons for over/under performance: The payment of balance was paid in the previous quarters				
<i>Total For Finance : Wage Rect:</i>	<i>131,516</i>	<i>144,525</i>	<i>110 %</i>	<i>47,968</i>
<i>Non-Wage Reccurent:</i>	<i>62,679</i>	<i>44,565</i>	<i>71 %</i>	<i>14,623</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>833</i>	<i>33 %</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>196,696</i>	<i>189,923</i>	<i>96.6 %</i>	<i>62,591</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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia 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 office vehicle and 01 motorcycle repaired and maintained; 21 staff paid salaries for 09 months		21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia 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.	21 staff paid salaries for 03 months
211101 General Staff Salaries	160,689	121,377	76 %		43,263
211103 Allowances (Incl. Casuals, Temporary)	266,519	90,148	34 %		17,422
213001 Medical expenses (To employees)	800	83	10 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,289	82 %		789
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	1,480	746	50 %		250
224004 Cleaning and Sanitation	800	762	95 %		0
227001 Travel inland	6,000	4,396	73 %		1,396
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	2,000	1,420	71 %		500
Wage Rect:	160,689	121,377	76 %		43,263
Non Wage Rect:	288,599	103,844	36 %		21,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,288	225,221	50 %		64,870

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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
Reasons for over/under performance:	The under performance in NWR was due to non payment of emoluments of LC Is, LC IIs and Parish Councilors but to be paid by end of the FY. The allowances for the District Councilors, usually paid on quarterly basis was not processed in time. High performance in wage was because the District Vice Chairperson and District Speaker were paid salary arrears.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	02 advertS for works and services ran; 04 Contracts Committee and 05 Evaluation Committee meetings conducted.		01 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	01 advert for works and services ran; 04 Contracts Committee and 05 Evaluation Committee meetings conducted.
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:	There were complains from the service providers who tend to delay the process through administrative reviews and general complaints that affect the performance of the sector. The meetings were not facilitated.				
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.	01 DSC meeting conducted to approve recruitment advert, promote and confirm staff		DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	01 DSC meeting conducted to approve recruitment advert, promote and confirm staff
211103 Allowances (Incl. Casuals, Temporary)	6,696	3,348	50 %		1,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,696	3,348	50 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,696	3,348	50 %		1,674
Reasons for over/under performance:	The sector had a backlog of files of staff to be confirmed and promoted and because of limited funding, the DSC could not perform their work as expected				
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	(15)		( )	(15)Land Applications cleared
No. of Land board meetings	( ) 4 quarterly DLB meetings conducted and 2 Institutional	(02)		( )	(2)Land Board meetings conducted

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Non Standard Outputs:		4 quarterly DLB meetings conducted to approve land application forms, extend leases		1quarterly DLB meetings conducted to approve land application forms, extend leases	
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		Land owners are not pro-active in the registration of land. The low funding cannot allow the DLB members to accomplish their tasks as expected.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		( ) 4 LG-PAC meetings conducted	(00)	( )	(00)None
No. of LG PAC reports discussed by Council		( ) 4 LG-PAC reports discussed by Council	(00)	( )	(00)None
Non Standard Outputs:		4 LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	01 LG-PAC meeting conducted to review 01 Internal Audit Report	1LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	01 LG-PAC meeting conducted to review 01 Internal Audit Report
211103	Allowances (Incl. Casuals, Temporary)	6,696	3,348	50 %	1,674
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,696	3,348	50 %	1,674
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,696	3,348	50 %	1,674
Reasons for over/under performance:		There was delay of reports from Internal Audit and Audit General. This makes the Committee not to sit as scheduled.			
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	(03)	(1)01 council meeting conducted; Minutes of Council meetings recorded	(01)Council meeting conducted, minutes recorded and produced
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	753	38 %	500
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

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227004 Fuel, Lubricants and Oils	6,000	956	16 %	0
228002 Maintenance - Vehicles	8,000	2,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,001	3,709	12 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,001	3,709	12 %	500
Reasons for over/under performance: Council did not sit for all the scheduled times due to Covid-19 pandemic Lockdown				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	07 Standing Committee meetings conducted for the 04 Committees of Council	03 Standing Committee meetings conducted	2 standing committee meeting conducted.	01 Standing Committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	59,700	28,443	48 %	10,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	28,443	48 %	10,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	28,443	48 %	10,300
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>121,377</i>	<i>76 %</i>	<i>43,263</i>
<i>Non-Wage Reccurent:</i>	<i>405,692</i>	<i>145,692</i>	<i>36 %</i>	<i>37,255</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>267,069</i>	<i>47.2 %</i>	<i>80,518</i>

**Vote:559 Kaabong District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 09 months, extension services provided for 4,408 farmers in all the 13 LLGs; 7,500 farming households registered in all the 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 3 months, extension services provided for 2,890 farmers in all the sub-counties in the district,
211101 General Staff Salaries	243,752	182,814	75 %		60,938
211103 Allowances (Incl. Casuals, Temporary)	13,000	9,170	71 %		3,000
221002 Workshops and Seminars	11,349	7,643	67 %		2,500
227001 Travel inland	26,000	18,349	71 %		5,399
227004 Fuel, Lubricants and Oils	46,000	27,900	61 %		4,900
228002 Maintenance - Vehicles	19,500	8,694	45 %		1,200
Wage Rect:	243,752	182,814	75 %		60,938
Non Wage Rect:	115,849	71,756	62 %		16,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	359,602	254,570	71 %		77,937
Reasons for over/under performance: Drought affected the delivery of extension services					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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; One micro-irrigation scheme established, 600 bags of cassava cuttings distributed to farmers	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	One micro-irrigation scheme established, 600 bags of cassava cuttings distributed to farmers
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,025	26 %	0
312101 Non-Residential Buildings	18,000	2,506	14 %	0
312104 Other Structures	5,000	1,622	32 %	0
312211 Office Equipment	10,000	3,186	32 %	0
312213 ICT Equipment	10,000	2,000	20 %	0
312301 Cultivated Assets	36,000	12,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	22,339	27 %	0
External Financing:	0	0	0 %	0
Total:	83,000	22,339	27 %	0
Reasons for over/under performance: The outbreak of Covid 19 affected the provision of extension services, the service provider for cassava cutting could not be paid. All production vehicles and motorcycles have been committed for control of coronavirus				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
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 border check point all monitored, inspected and supervised; All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised.	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised
227001 Travel inland	2,000	1,000	50 %	500

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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:	There was delay in the commencement of construction at some sites especially the Lower Local Government project and this was due to the approval of the new Contracts Committee members by MoFPED and this delayed the procurement process as only the advert was ran by Q2.			
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	98,000 livestock vaccinated in all the sub counties in the district	88,768,168 livestock vaccinated in 13 LLGs; 45 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	56,600 livestock vaccinated in 13 LLGs; 45 community animal workers selected from 13 LLGs trained on livestock disease control and prevention for one week
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	The department received additional financial support as well as vaccination equipment and vaccines from FAO			
<b>Output : 018204 Fisheries regulation</b>				
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 Sub counties of Kaabong West, Lolelia Kamion and Sidok inspected in the second and third quarter; 25 farmers in the Sub counties of Kaabong West and Lolelia trained on fish farming	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected	04 dams in the Sub counties of Kaabong West, Lolelia Kamion and Sidok inspected; 25 farmers in the Sub counties of Kaabong West and Lolelia trained on fish farming
227001 Travel inland	2,000	746	37 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	746	37 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	746	37 %	250
Reasons for over/under performance:	Funds for the second and third quarter were combined to conduct training of farmers on fish farming			
<b>Output : 018205 Crop disease control and regulation</b>				
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. Rapid food security assessment conducted, identification and distribution of cassava cutting to 65 beneficiaries in all the sub counties in the district	NIL	Rapid food security assessment conducted, identification and distribution of cassava cutting to 65 beneficiaries in all the sub counties in the district
221002	Workshops and Seminars	2,000	1,000	50 %	0
227002	Travel abroad	2,000	1,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,000	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,000	50 %	0
Reasons for over/under performance:		Technical support for rapid food security assessment was provided by the Office of the Prime Minister and the Ministry of Agriculture Animal Industry and Fisheries			
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 from all the sub counties in the district. Assessment conducted on the impact of locust in all the sub counties in the district.	Agricultural statistics collected from all the sub counties in the district	Agricultural statistics collected from all the sub counties in the district. Assessment conducted on the impact of locust in all the sub counties in the district.
227001	Travel inland	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,500	75 %	500
Reasons for over/under performance:		Assessment of Desert Locusts invasion was supported by Mercy Corps			
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	( )	(75)75 tsetse traps deployed and maintained in all the sub counties in the district	( )NIL

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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 in the second and third quarter	NIL	26 farmers trained on deployment and maintenance of tsetse traps in all the 13 LLGs , Tsetse flies surveillance conducted in 13 LLGs
211103 Allowances (Incl. Casuals, Temporary)	22,000	0	0 %	0
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 was 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
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.	Nine months salaries for the District Production Officer paid 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, 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	Three months salaries for the District Production Officer paid
211101	General Staff Salaries	32,400	50,197	155 %	16,732
211103	Allowances (Incl. Casuals, Temporary)	147,517	31,078	21 %	900
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	24,209	121 %	3,632
227004	Fuel, Lubricants and Oils	17,000	10,449	61 %	1,250
	Wage Rect:	32,400	50,197	155 %	16,732
	Non Wage Rect:	330,998	71,126	21 %	5,782
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	363,398	121,324	33 %	22,514
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. Over performance in wage was because the shortage of the wage for the Agric. Extension staff was topped up from the District Wage.			
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.	Not implemented		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.	Not implemented
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 the delayed submission of sub-projects				
Total For Production and Marketing : Wage Rect:	276,152	233,011	84 %		77,670
Non-Wage Reccurent:	678,697	158,448	23 %		26,601
GoU Dev:	5,369,648	22,339	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,324,497	413,798	6.5 %		104,271

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	All the 174 health workers paid salaries	229 staff paid salaries for 09 months		229 staff paid salaries for 3 months	229 staff paid salaries for 3 months
211101 General Staff Salaries	2,737,120	2,006,174	73 %		660,180
Wage Rect:	2,737,120	2,006,174	73 %		660,180
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,737,120	2,006,174	73 %		660,180
Reasons for over/under performance: Some health workers absconded duty and were denied salary					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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	(161)		(110)Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	(161)Number of trained staff in all 22 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	(6)		(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)	(99,004)		(111004)Outpatients managed in all 21 lower level (HC III - HC II)	(17778)Outpatients managed in all 22 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	(1,774)		(4975)Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III	(473)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	(2,398)		(1346)Deliveries conducted in all the 21 lower level government health facilities	(819)Deliveries conducted in all the 22 lower level government health facilities

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% age of approved posts filled with qualified health workers	(70%) Approved posts filled in all 21 lower level (HC III- HCII)	(42%)	(65%)Approved posts filled in all 21 lower level (HC III- HCII)	(42%)Approved posts filled in all 22 lower level (HC III- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All 444 villages have functional VHTs	(99%)	(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	(3,473)	(1193)Children immunized with Pantevalent vacine in all 21 lower level (HC III- HCII) government health facilities	(784)Children immunized with Penta valent vaccine in all 22 lower level (HC III- HCII) government health facilities
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	223,742	174,392	78 %	62,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,742	174,392	78 %	62,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,742	174,392	78 %	62,521
Reasons for over/under performance:	Few OPD cases due to the COVID-19 scare of visiting health facilities plus improved hygienic behavior, Few in patients due to malaria reduction, Few deliveries due to preferred home delivery by some mothers,low staffing due to some staff migrating to Karenga plus low immunization coverage due to COVID-19 scare.			

## 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 received 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	(57.9%)	(60%)At least 60% of approved posts filled	(57.9%)At least 60% of approved posts filled at Kaabong Hospital
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## Quarter3

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(1535) Patients from within the 5 km	(7681)	(1535) Patients from within the 5 km	(2334) All patients referred for admissions from the Hospital OPD and lower level health units
No. and proportion of deliveries in the District/General hospitals	(488) Deliveries conducted by skilled	(560)	(122) Deliveries conducted by midwives in the maternity ward	(229) Deliveries conducted by midwives in the maternity ward
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	(29605)	(799) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(4965) Out patients attended to throughout the day in all the sections of Kaabong Hospital
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	162,600	121,950	75 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	121,950	75 %	40,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,600	121,950	75 %	40,650

Reasons for over/under performance: More out and in patients, more deliveries due to many referrals from the lower level health units

## 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 related 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, vaccines and drugs requisitioned for from NMS, cold chain maintenance conducted, vaccines distributed to health facilities, partner supported activities conducted, partner coordination meetings conducted,	Staff salaries paid, support supervision conducted, vaccines and drugs requisitioned for from NMS, cold chain maintenance conducted, vaccines distributed to health facilities, partner supported activities conducted, partner coordination meetings conducted
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## Quarter3

213001	Medical expenses (To employees)	2,000	1,500	75 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	0
221002	Workshops and Seminars	3,459,134	360,372	10 %	5,573
221011	Printing, Stationery, Photocopying and Binding	3,000	1,600	53 %	0
221012	Small Office Equipment	2,800	1,850	66 %	350
221017	Subscriptions	2,000	1,078	54 %	0
223004	Guard and Security services	2,400	1,800	75 %	600
227001	Travel inland	13,000	9,233	71 %	2,733
227004	Fuel, Lubricants and Oils	4,000	2,750	69 %	750
228002	Maintenance - Vehicles	12,556	6,428	51 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,756	27,739	63 %	4,583
	Gou Dev:	0	0	0 %	0
	External Financing:	3,459,134	360,372	10 %	5,573
	Total:	3,502,890	388,111	11 %	10,156
Reasons for over/under performance:		Less expenditure due to the COVID-19 pandemic which dis organized some activities and thus others will be conducted in Q4			
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		Contract awarded and works expected to be executed in Q4	
				Execution of the contract by the contractor awarded work and payments for the initial works done	
312101	Non-Residential Buildings	22,750	0	0 %	0

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## Quarter3

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
Reasons for over/under performance:	The service provider 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>	<i>2,737,120</i>	<i>2,006,174</i>	<i>73 %</i>	<i>660,180</i>
<i>Non-Wage Reccurent:</i>	<i>430,097</i>	<i>324,081</i>	<i>75 %</i>	<i>107,754</i>
<i>GoU Dev:</i>	<i>29,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>3,487,268</i>	<i>360,372</i>	<i>10 %</i>	<i>5,573</i>
<i>Grand Total:</i>	<i>6,684,235</i>	<i>2,690,627</i>	<i>40.3 %</i>	<i>773,507</i>

## Vote:559 Kaabong District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, teaching learning process conducted well, teachers' welfare improved	373 primary teachers paid salaries for 09 months		Staff salaries paid, teaching learning process conducted well, teachers' welfare improved	373 primary teachers paid salaries for 03 months
211101 General Staff Salaries	2,664,636	1,715,415	64 %		648,585
Wage Rect:	2,664,636	1,715,415	64 %		648,585
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,664,636	1,715,415	64 %		648,585
Reasons for over/under performance: 33 teachers did not receive salaries and some teachers transferred services to other LGs					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(400) Teachers paid salaries in the 32 government aided primary schools in Kaabong District	(339)		(400) Teachers paid salaries in the 32 government aided primary schools in Kaabong District	(339) Teachers paid salaries in the 32 government aided schools
No. of qualified primary teachers	(400) qualified teachers teaching in the 32 government aided primary schools in Kaabong District	(353)		(400) qualified teachers teaching in the 32 government aided primary schools in Kaabong District	(353) Qualified teachers teaching in the 32 Primary schools
No. of pupils enrolled in UPE	(25000) Pupils enrolled in the 32 Primary schools in Kaabong district	(35829)		(25000) Pupils enrolled in the 32 Primary schools in Kaabong district	(35829) Pupils enrolled in the 32 Primary Schools
No. of student drop-outs	(5000) number dropped out of schools	(2000)		(5000) number dropped out of schools	(2000) Pupils dropped out in the 32 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	(40)		(40) PLE 2019 Candidates passed in grade one from the 29 primary seven schools in Kaabong DLG	(40) Candidates passed in grade one from the 29 Primary seven Schools
No. of pupils sitting PLE	(700) PLE candidates registered for PLE 2019 in the 29 primary seven schools	(1350)		(700) PLE candidates registered for PLE 2019 in the 29 primary seven schools	(1350) PLE candidates registered for PLE 2019 in the 29 Primary Schools
Non Standard Outputs:	NA	NA		NA	NA

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## Quarter3

263367	Sector Conditional Grant (Non-Wage)	394,007	277,816	71 %	131,830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	394,007	277,816	71 %	131,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	394,007	277,816	71 %	131,830
Reasons for over/under performance:		Kawalakol Primary School which is a school in Karenga District is still in Kaabong District and gets UPE. Over performance in enrollment was due to Go Back to school campaign supported by UNICEF, ADRA and World Vision.			
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)	(2)a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	(0)Classroom block construction in Lokwakaramoe II Primary school, Kamion Sub-county ongoing	
No. of classrooms rehabilitated in UPE	(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:		Contract agreement was signed rather late due to delay 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)	()	(0)Construction of a 5 stance lined latrine in Naryamaoi P/S in Kathile South Subcounty ongoing	
Non Standard Outputs:	NA		construction work started, monitoring or work, payment of levels of work completed		
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 early enough due to the delay in signing the Contract Agreement as a result of the late approval of the Contracts Committee members by MoFPED.			

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## Quarter3

## 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	(00)		( )	(0)A 4 unit staff house under construction at Toroi Primary School in Loyoro S/C
Non Standard Outputs:	NA			construction work started, monitoring of works, payments of levels of work completed	
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 delay in the signing of the Contract Agreement that resulted form the late 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)		( )40 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG	(00)Furniture not yet supplied to Komukuny Girls Primary School
Non Standard Outputs:	120 Wooden desks procured and deliveres to Komukuny Girls TC, all in Kaabong DLG			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:	The pupil desk ratio is 10:1. Delayed supply was due to the late signing of the Contract Agreement that resulted from the delayed approval of the new Contract Committee members to replace those whose term of office had expired.				
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	17 Secondary teachers paid salaries for 09 months in Kaabong Secondary School	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	17 Secondary teachers paid salaries for 03 months in Kaabong Secondary School
211101 General Staff Salaries	606,799	142,697	24 %	56,049
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	17,785	38 %	6,275
Wage Rect:	606,799	142,697	24 %	56,049
Non Wage Rect:	76,695	17,785	23 %	6,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,494	160,482	23 %	62,324

Reasons for over/under performance: The recruitment of staff in Ik SEED Secondary School by Education Service Commission delayed because of Covid-19 pandemic

## 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	(956)	(500)500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government	(956)Students enrolled in Kaabong S.S and Pope Paul II Memorial College
No. of teaching and non teaching staff paid	(40) 40 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	(50)	(40)40 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	(50)Teaching and non teaching staff 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	(150)	(30)30 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	(150)Students estimated to pass exams in Kaabong S.S and Pope John Paul II Memorial College
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	(250)	(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	(250)Students estimated to sit O'level exams in Kaabong S.S and Pope John Paul II Memorial College
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	114,123	76,082	67 %	38,041

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,123	76,082	67 %	38,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,123	76,082	67 %	38,041

Reasons for over/under performance: Funds not transferred to Ik SEED S.S as the staff were not recruited due to the Covid-19 pandemic

**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	Contractors for the construction of 2 classrooms, 5 stance VIP latrine for girls and 5 stance VIP latrine for boys in Sidok Seed Secondary School in Sidok Subcounty identified and agreements signed	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	Contractors for the construction of 2 classrooms, 5 stance VIP latrine for girls and 5 stance VIP latrine for boys in Sidok Seed Secondary School in Sidok Subcounty identified and agreements signed
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 identification of the contractors and site

**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)	(20)Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(9)Instructors paid salaries in Kaabong Technical Institute
No. of students in tertiary education	(80) Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(335)	(80)Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(335)80 Students enrolled in Kaabong Technical Institute and 255 in Kaabong School of Nursing and Midwifery
Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	1,105,676	98,325	9 %	37,491

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Wage Rect:	1,105,676	98,325	9 %	37,491
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	98,325	9 %	37,491

Reasons for over/under performance: Low wage absorption was because of the delay in the recruitment of staff in Kaabong Technical Institute and Kaabong School of Nursing and Midwifery by Education Service Commission due to the Covid-19 pandemic

**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 School of Nursing and Midwifery	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 School of Nursing and Midwifery
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263367 Sector Conditional Grant (Non-Wage)	471,317	314,211	67 %	157,106
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	314,211	67 %	157,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	314,211	67 %	157,106

Reasons for over/under performance: Funds released are more than the budgeted since the releases are usually in 03 installments (Q1, Q3 and Q4) 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 and 02 Secondary Schools supervised and monitored; Q2 Progress Reports submitted to relevant offices	32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices	32 Primary Schools and 02 Secondary Schools supervised and monitored; Q2 Progress Reports submitted to relevant offices
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227001 Travel inland	79,068	25,400	32 %	4,925
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,068	24,426	84 %	4,925
Gou Dev:	0	0	0 %	0
External Financing:	50,000	975	2 %	0
Total:	79,068	25,400	32 %	4,925
Reasons for over/under performance: Lack of a vehicle to facilitate sector activities.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
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	7,391	28 %	2,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	7,391	28 %	2,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,300	7,391	28 %	2,055
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 Recurrent funds				
<b>Output : 078403 Sports Development services</b>				
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
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: The COVID-19 world wide Lockdown affected the implementation of the co-curricular activities ( MDD, Games & Sports, Science fare, scouting & Girl guides conducted)				
<b>Output : 078404 Sector Capacity Development</b>				
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	02 refresher trainings conducted for SMs, PTA, HTs, DHTs, SWTs, SMTs	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	02 refresher trainings conducted for SMs, PTA, HTs, DHTs, SWTs, SMTs
221003 Staff Training	150,000	117,844	79 %	117,844
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	117,844	79 %	117,844
Total:	180,000	117,844	65 %	117,844
Reasons for over/under performance:	The expenditure was high because of funds carried forward from the previous quarters			

**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	Quarterly Progress Report submitted to MoES; Computers serviced and repaired; 03 staff paid salaries for 03 months.	travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring	Q2 Progress Report submitted to MoES; Computers serviced and repaired; 03 staff paid salaries for 03 months.
211101 General Staff Salaries	57,940	19,925	34 %	6,642
221011 Printing, Stationery, Photocopying and Binding	10,000	2,963	30 %	1,132
227001 Travel inland	43,885	16,108	37 %	5,367
228003 Maintenance – Machinery, Equipment & Furniture	13,502	1,623	12 %	1,023
Wage Rect:	57,940	19,925	34 %	6,642
Non Wage Rect:	64,003	20,694	32 %	7,522
Gou Dev:	0	0	0 %	0
External Financing:	3,383	0	0 %	0
Total:	125,326	40,619	32 %	14,164

Reasons for over/under performance: Low absorption of wage was because the DEO and Inspector of Schools who crossed to Karenga District were not replaced

**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	(1)	(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 at Komukuny Girls P/S
No. of children accessing SNE facilities	(20) 20 SNE Learners estimated to be accessing SNE Facilities	(96)	(20)20 SNE Learners estimated to be accessing SNE Facilities	(96)SNE Learners accessing SNE Facilities
Non Standard Outputs:	NA		NA	
227001 Travel inland		2,969	1,728	58 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	1,728	58 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	1,728	58 %	986
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>1,976,362</i>	<i>45 %</i>	<i>748,766</i>
<i>Non-Wage Reccurent:</i>	<i>1,238,482</i>	<i>752,057</i>	<i>61 %</i>	<i>351,609</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>132,397</i>	<i>52 %</i>	<i>117,844</i>
<i>Grand Total:</i>	<i>6,299,227</i>	<i>2,860,816</i>	<i>45.4 %</i>	<i>1,218,219</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 and 01 double cabin serviced and maintained
Non Standard Outputs:	Road Equipment repaired and serviced				
228002 Maintenance - Vehicles	27,505	20,747	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,505	20,747	75 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,505	20,747	75 %		700
Reasons for over/under performance:	Delay in servicing of the Road Equipment by service providers (Spares Motors and Victoria) delayed road maintenance				
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 09 months		12 staff paid salaries	12 district staff and 03 Urban council staff paid for 03 months
211101 General Staff Salaries	99,869	77,177	77 %		26,591
Wage Rect:	99,869	77,177	77 %		26,591
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,869	77,177	77 %		26,591
Reasons for over/under performance:	Over performance in wage was because one of the works staff (Roads Inspector) whose interdiction was lifted received salary arrears in the quarter				
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)	( )		(00)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	(2.94)	(3)3 kms of urban unpaved roads periodically	(1)Abbatoir road periodically 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	156,485	110 %	39,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,981	156,485	110 %	39,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,981	156,485	110 %	39,326
Reasons for over/under performance:	There was delay in release of Roads Equipment by the district to Kaabong Town Council as the district equally had ongoing works			
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)	()	(00)Not done
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	Not done
263204 Transfers to other govt. units (Capital)	68,938	68,938	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,938	68,938	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,938	68,938	100 %	0
Reasons for over/under performance:	Work was done in Q2			
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	(4.2)	(2)2 km of Morukori to Lotim P/S road	(2.2)Morukor P/S to Lotim P/S road maintained

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Length in Km of District roads periodically maintained	(2) 2 km of Kathile-Narengapak road maintained	(0.2)	(0)	(00)No implementation
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
242003 Other	114,427	58,334	51 %	4,871
263367 Sector Conditional Grant (Non-Wage)	95,850	30,916	32 %	0
263370 Sector Development Grant	77,200	25,170	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,477	114,420	40 %	4,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,477	114,420	40 %	4,871
Reasons for over/under performance:	There was delay in service of Roads Equipment by Victoria Equipment and Spear Motors and delay in release of funds by center due to introduction of IFMS			
Total For Roads and Engineering : Wage Rect:	99,869	77,177	77 %	26,591
Non-Wage Reccurent:	525,901	360,590	69 %	44,897
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	625,770	437,767	70.0 %	71,488

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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	03 Quarterly Reports submitted to MoWE; 02 staff and 04 Security Guards paid for 09 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	13,990	31 %		4,663
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227004 Fuel, Lubricants and Oils	10,800	5,400	50 %		0
228002 Maintenance - Vehicles	4,300	1,075	25 %		0
Wage Rect:	45,333	13,990	31 %		4,663
Non Wage Rect:	15,900	6,875	43 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,233	20,865	34 %		4,863
Reasons for over/under performance:	Under performance in wage was because of the delay in the recruitment of District Water Officer was not yet recruited and due to the delayed and Assistant Water Officer for Kaabong Town Council. Under performance in NWR was because of Covid-19 Lockdown as there were delays in the processing of funds.				
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	(04)		(3), 3 data collection visits, kaabong east, loyoro and kalapata	(3)Supervision visit conducted for construction of two sets of two stance lined latrines in Komukuny Girls P/S and Morulem HC II in Kaabong T/C and Kalapata Subcounty respectively, 3 stance lined latrine in Lotim P/S in Lotim Subcounty
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(55)		(5)5 boreholes across the district tested for water quality	(30)30 water samples tested for quality across the district.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings conducted at the district headquarters	(02)		(1)1 Coordination meetings conducted at the district headquarters	(1)Coordination meeting conducted at the district headquarters

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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)	(1)Mandatory public notices posted to kalapata	(0)Not displayed
No. of sources tested for water quality	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,592	3,796	68 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,592	3,796	68 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,592	3,796	68 %	1,398
Reasons for over/under performance:	Movement restrictions imposed due to Covid-19 affected implementation of the planned activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	(03)	()	(00)Not implemented
% 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	2 leaking points of Lokolia water supply system rehabilitated -sanitation promotion activities conducted during sanitation week	1 report submitted to MWE	02 leaking points of Lokolia water supply system rehabilitated; Sanitation promotion activities conducted during sanitation week
227001 Travel inland	8,936	6,598	74 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,936	6,598	74 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,936	6,598	74 %	2,130
Reasons for over/under performance:	Under performance was because awards were not given to CLTS best performer since at that time all had not achieved 100% ODF; Movement restrictions imposed due to Covid-19 affected implementation of the planned activities			
Output : 098104 Promotion of Community Based Management				



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No. of water and Sanitation promotional events undertaken	(8) 8 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	(02)	(3)3 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	(1)Public address on issues of sanitation and hygiene (Covid-19) using stereos conducted in all 13 LLGs; Inspection of CLTS triggered villages in Kathile South and Lokolia water system conducted together with staffs from MWE during sanitation week
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	(04)	(6)6 water user committees formed (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	(4)Water User Committees formed for the new water sources to be drilled in Kakamar, Lodiko, Lotim and Kathile South Subcounties
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)	(6)6 water user committees trained (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	(00)Not implemented
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)	()	()Not implemented
Non Standard Outputs:	NP		NP	
221002 Workshops and Seminars	11,464	7,303	64 %	2,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,464	7,303	64 %	2,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,464	7,303	64 %	2,216
Reasons for over/under performance:	Training of Water User Committees was not done since the water sources were not drilled as the contracts were signed late. Movement restrictions imposed due to Covid-19 affected the timely commencement of the drilling works.			
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 lotim	Not implemented
221002 Workshops and Seminars	2,289,046	0	0 %	0

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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: The department did not receive any funding from UNICEF

**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.	01 bore holes repaired in Lopedo Subcounty		Not implemented
263370 Sector Development Grant	34,197	10,111	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,197	10,111	30 %	0
External Financing:	0	0	0 %	0
Total:	34,197	10,111	30 %	0

Reasons for over/under performance: The Covid-19 Lockdown affected implementation

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

N/A				
Non Standard Outputs:	triggering of 20 villages	Triggered villages in Kathile South Subcounty followed up	follow up of 10 villages kakamar	Triggered villages in Kathile South Subcounty followed up
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,685	14 %	2,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,685	14 %	2,685
External Financing:	0	0	0 %	0
Total:	19,802	2,685	14 %	2,685

Reasons for over/under performance: The sector under performed because staffs were busy with sanitation week activities in all Subcounties

**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)	( )	(0)Construction of two sets of two stance and three stance latrines was ongoing
Non Standard Outputs:			construction of three stance latrine in kalapata s/c	

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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 payment was effected as a result of the delayed identification of the contractors				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 boreholes to be drilled in lotim, kamion, kathile south and kakamar	(0)	( )	(4)No borehole drilled
No. of deep boreholes rehabilitated	(10) 10 boreholes to be rehabilitated across the district	(01)	( )	(0)No rehabilitation done
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,351	6,320	68 %	6,320
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	6,320	4 %	6,320
External Financing:	0	0	0 %	0
Total:	165,351	6,320	4 %	6,320
Reasons for over/under performance: Movement restrictions imposed due to Covid-19 affected the commencement of the drilling				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>13,990</i>	<i>31 %</i>	<i>4,663</i>
<i>Non-Wage Reccurent:</i>	<i>41,892</i>	<i>24,572</i>	<i>59 %</i>	<i>5,944</i>
<i>GoU Dev:</i>	<i>274,318</i>	<i>19,116</i>	<i>7 %</i>	<i>9,005</i>
<i>Donor Dev:</i>	<i>2,289,046</i>	<i>66,139</i>	<i>3 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,650,589</i>	<i>123,817</i>	<i>4.7 %</i>	<i>19,612</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	3 staff salaries paid	03 staff paid salaries for 09 months		One wetland management committee formed and trained, one wetland action plan developed.	03 staff paid salaries for 03 months
211101 General Staff Salaries	35,460	50,530	142 %		19,799
Wage Rect:	35,460	50,530	142 %		19,799
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,460	50,530	142 %		19,799
Reasons for over/under performance: Over performance in wage was because the Land Supervisor of Kaabong Town Council was paid acting allowance					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 5000 Seedlings produced and distributed	(04)		( )	(1)Hectare of seedlings maintained
Number of people (Men and Women) participating in tree planting days	( ) N/A	( )		( )	( )N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	1,879	94 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,879	94 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,879	94 %		500
Reasons for over/under performance: Under performance was because of erratic rainfall which affected production and maintenance of seedlings					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Inspections for compliance conducted and 20 offenders arrested	(01)		( )	(1)Inspection for compliance conducted
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,971	660	34 %		450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,971	660	34 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,971	660	34 %	450
Reasons for over/under performance: Under performance was because of laxity by Subcounty officials to make alarms for environmental offences				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) N/A	( )	( )	(1)N/A
Area (Ha) of Wetlands demarcated and restored	(4) 4 Hectares of wetlands restored	(01)	( )	(1)Hectare of wetlands restored by planting trees
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	439	22 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	439	22 %	439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	439	22 %	439
Reasons for over/under performance: Under performance was because of erratic rainfall that affected tree maintenance in the river banks and stray animals also destroyed seedlings				
<i>Total For Natural Resources : Wage Rect:</i>	<i>35,460</i>	<i>50,530</i>	<i>142 %</i>	<i>19,799</i>
<i>Non-Wage Recurrent:</i>	<i>5,971</i>	<i>2,978</i>	<i>50 %</i>	<i>1,389</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>41,431</i>	<i>53,508</i>	<i>129.2 %</i>	<i>21,188</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 inducted and deployed in 11 LLGss of Kathile, Lotim, Kamion, Kalapata, Kaabong West, Kaabong East, Lolelia, Lodiko, Loyoro, Sidok and Kaabong Town Council		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 inducted and deployed in 11 LLGss of Kathile, Lotim, Kamion, Kalapata, Kaabong West, Kaabong East, Lolelia, Lodiko, Loyoro, Sidok and Kaabong Town Council
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:	The creation of Karenga District prompted the withdrawal of Social Welfare Officers from Subcounties that fell under Karenga District because UNICEF is not funding Karenga independently. The introduction of IFMS in Q3 affected timely implementation of activities because all fund balances were transferred to BoU and it took long to issue cash limits.				
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	(2850)		(2850)A total of 2,850 learners mobilized and enrolled into ICOLEW programme	(0)Not implemented

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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	FAL classes monitored in Kaabong Town Council and Kakamar Subcounty	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	FAL classes monitored in Kaabong Town Council and Kakamar Subcounty
227001	Travel inland	5,003	2,979	60 %	478
227004	Fuel, Lubricants and Oils	4,510	2,255	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,513	5,235	55 %	478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,513	5,235	55 %	478
Reasons for over/under performance:		Many FAL instructors have been demoralized by lack of/and or peanut emoluments yet learners are not willing to part with money towards their welfare			
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 allocated fund was too little to conduct gender auditing. The activity will be conducted at the end of the Financial Year.			
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	(160)	(30)30 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	(83)52 girls and 31 boys supported to access justice, food nutrients and education.

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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	13 CDOs (10 males and 3 females) and 326 PDC members (300 males and 26 females) trained on Key Family Care Practices trained with bias on nutrition; OVMIS data updated; 551 community based structures mapped; 41 (27 males and 14 females) CDOs, Police and CSO workers and HoDs trained on data management; Key policies on child protection disseminated to 39 stakeholders; 50 stakeholders (32 males and 18 females) trained on planning, budgeting and pillars of a harmonized database.	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	13 CDOs (10 males and 3 females) trained on Key Family Care Practices (KFCPs) with bias on nutrition. 326 (300 males and 26 females) Parish Development Committee Members trained on Key Family Care Practices (KFCPs) with bias on nutrition.
221002	Workshops and Seminars	960,093	50,098	5 %	50,098
222001	Telecommunications	10,000	0	0 %	0
227001	Travel inland	100,000	69,229	69 %	54,748
227004	Fuel, Lubricants and Oils	100,000	4,736	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,170,093	124,063	11 %	104,846
	Total:	1,170,093	124,063	11 %	104,846
Reasons for over/under performance:		There was huge increment in funding by UNICEF that made it possible for the department to register tremendous success far beyond the quarterly target			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) District youth council meeting conducted	(02)	(1)One district youth council meeting conducted	(0)Not implemented
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 %	0



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221011 Printing, Stationery, Photocopying and Binding	627	157	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	2,757	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,427	2,757	80 %	0
Reasons for over/under performance: The abolition of YLP operation fund made monitoring of youth projects nearly impossible				
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	(04)	(1)PWD groups mobilized to receive grants for economic empowerment	(3)3 groups have been mobilized to benefit from IGAs
Non Standard Outputs:	Quarterly meeting of Persons with Disability (PWD) council conducted	Not implemented	Quarterly meeting of Persons with Disability (PWD) council conducted	Not implemented
	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	2,280	81 %	470
221009 Welfare and Entertainment	10,546	857	8 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	740	49 %	0
227002 Travel abroad	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,846	6,277	33 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,846	6,277	33 %	470
Reasons for over/under performance: Difficulty by groups to raise money for opening bank accounts affected transfer of funds				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1- Work places inspected and staff guided on safety and occupational health	01 goldmine inspected in Lopedo Subcounty	1- Work places inspected and staff guided on safety and occupational health	Not implemented
227001 Travel inland	500	125	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0

Reasons for over/under performance: The funds could not be processed in time due to Covid-19 pandemic

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour related disputes resolved	03 labour disputes resolve so far	Labour related disputes resolved	Not implemented
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0

Reasons for over/under performance: The fund to conduct the activity was too little to conduct district level support supervision and the department plans to request all funds in Q4

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

No. of women councils supported	(4) District Women Council supported to conduct monitoring and supervision of women programmes and projects and review them during the Quarterly District Women Council meetings	(02)	(1)One Women Council meeting conducted	(1)District Women Council meeting conducted
Non Standard Outputs:	Not implemented		Women programmes and projects monitored	Not implemented
221002 Workshops and Seminars	3,427	1,020	30 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	1,020	30 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,427	1,020	30 %	470

Reasons for over/under performance: Delayed issuance of cash limits by Ministry of Finance affected timely implementation of the activity

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

N/A

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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 15 staffs paid for 09 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 15 staffs paid for 03 months
211101	General Staff Salaries	161,818	113,612	70 %	36,838
211103	Allowances (Incl. Casuals, Temporary)	140,213	0	0 %	0
221002	Workshops and Seminars	626	281	45 %	0
221004	Recruitment Expenses	15,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,100	275	25 %	0
	Wage Rect:	161,818	113,612	70 %	36,838
	Non Wage Rect:	1,726	556	32 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	155,213	0	0 %	0
	Total:	318,756	114,168	36 %	36,838
Reasons for over/under performance:		One Community Development Officer transferred his service to another district. This led to low absorption of the planned department wages.			
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:		The project files for youth groups were sent to Ministry of Gender, Labour and Social Development but the money was never released			
Total For Community Based Services : Wage Rect:		161,818	113,612	70 %	36,838
Non-Wage Reccurent:		38,938	16,094	41 %	1,418
GoU Dev:		472,294	0	0 %	0
Donor Dev:		1,412,016	233,514	17 %	104,846
Grand Total:		2,085,066	363,220	17.4 %	143,102

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	01 BFP, 01 Draft Budget and 03 quarterly report prepared and submitted to MoFPED; Office IT equipment repaired and serviced; Stationery procured; Airtime for communication purchased; Small office equipment purchased; 01 staff paid salaries for 09 months.		1 Staff paid salaries, small office equipment procured, office IT equipment repaired and serviced, 1 quarterly report prepared and submitted to MoFPED and other line ministries. draft DDP III prepared.	Office IT equipment repaired and serviced; Stationery procured; Airtime for communication purchased; Small office equipment purchased; 01 staff paid salaries for 03 months.
Non Standard Outputs:	Staff salary paid				
211101 General Staff Salaries	51,584	7,194	14 %		2,398
211103 Allowances (Incl. Casuals, Temporary)	6,516	1,000	15 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
222001 Telecommunications	4,000	1,125	28 %		500
222003 Information and communications technology (ICT)	3,000	500	17 %		500
223006 Water	400	100	25 %		0
227001 Travel inland	20,589	2,491	12 %		1,163
227004 Fuel, Lubricants and Oils	3,000	947	32 %		0
Wage Rect:	51,584	7,194	14 %		2,398
Non Wage Rect:	16,000	3,673	23 %		0
Gou Dev:	6,489	3,491	54 %		2,163
External Financing:	17,516	0	0 %		0
Total:	91,589	14,358	16 %		4,561
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					

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No of qualified staff in the Unit	(3) The Sector staffed with the District Planner, and Senior Planner.	(01)			(3)The sector staffed with the District planner, Senior planner and planner.	(1)Only the Planner substantively appointed
No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted at the District Headquarters.	(8)			(3)3 DTPC meetings conducted at the District Headquarters	(2)02 DTPC meetings conducted at the District Headquarters
Non Standard Outputs:	Monitoring and Evaluation of Programs coordinated and 12 DTPC meetings conducted.				3 DTPC meetings conducted	
221002 Workshops and Seminars		4,000	2,000	50 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,000	2,000	50 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		4,000	2,000	50 %		0
Reasons for over/under performance:	The meeting for the month of March was not held because of Covid 19 as the officers were observing the preventive measures of social distancing and staying at home. No expenditure for the DTPC meetings was incurred by the district due to the delay in the release of the planned Local Revenue to the department.					
<b>Output : 138303 Statistical data collection</b>						
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 %		0
227004 Fuel, Lubricants and Oils		8,000	1,833	23 %		0
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 %		0
Total:		43,000	48,533	113 %		0
Reasons for over/under performance:	No funds were received from the Development Partners during the quarter					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 monitoring visits conducted separately by DEC,RDC and technical staffs.	1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.		1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.	01 PAF monitoring visit and 01 DDEG monitoring visit conducted by DEC and RDC
227001 Travel inland	24,729	6,951	28 %		3,576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	10,729	6,951	65 %		3,576
External Financing:	0	0	0 %		0
Total:	24,729	6,951	28 %		3,576
Reasons for over/under performance: Although the funds were processed, planned PAF monitoring by the technical staff could not be conducted due the the Covid-19 LOCKDOWN					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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, BOQ preparation and site handover done.		2 Administrative Blocks constructed and Solar systems installed at Kakamar and Kathile South Sub counties,latrine constructed at Kakamar sub county, 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.	04 Contractors for the planned works and services identified
281504 Monitoring, Supervision & Appraisal of capital works	110,000	3,333	3 %		3,333
312101 Non-Residential Buildings	175,000	0	0 %		0
312104 Other Structures	50,000	0	0 %		0

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312213 ICT Equipment	2,500	581	23 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,500	3,915	2 %	3,915
External Financing:	100,000	0	0 %	0
Total:	337,500	3,915	1 %	3,915
Reasons for over/under performance:	The Contractor for the construction of Administrative Block in Kakamar Subcounty Headquarters not identified			
<i>Total For Planning : Wage Rect:</i>	<i>51,584</i>	<i>7,194</i>	<i>14 %</i>	<i>2,398</i>
<i>Non-Wage Reccurent:</i>	<i>34,000</i>	<i>5,673</i>	<i>17 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>254,718</i>	<i>14,357</i>	<i>6 %</i>	<i>9,654</i>
<i>Donor Dev:</i>	<i>160,516</i>	<i>48,533</i>	<i>30 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,818</i>	<i>75,756</i>	<i>15.1 %</i>	<i>12,052</i>

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1 staff salaries paid, office fully maintained and audit activities coordinated	03 Quarterly Audit Reports submitted to the relevant offices; Audit activities coordinated 12 departments audited, 32 Primary Schools and 01 Secondary School and 01 Tertiary Institution and 02 Lower Health Facilities audited; 01 staff salary paid		1 staff salaries paid, office fully maintained and audit activities coordinated	01 Quarterly Audit Report submitted to the relevant offices; Audit activities coordinated 12 departments audited, 32 Primary Schools and 01 Secondary School and 01 Tertiary Institution and 02 Lower Health Facilities audited; 01 staff salary paid.
211101 General Staff Salaries	11,231	7,570	67 %		2,538
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	361	271	75 %		90
221012 Small Office Equipment	439	319	73 %		100
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	6,000	3,590	60 %		590
Wage Rect:	11,231	7,570	67 %		2,538
Non Wage Rect:	8,000	5,080	64 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,231	12,650	66 %		3,618
Reasons for over/under performance:		Understaffing in the department is still a big challenge and this continued to give a setback in terms of executing the planned activities and meeting deadlines			
Total For Internal Audit : Wage Rect:	11,231	7,570	67 %		2,538
Non-Wage Reccurent:	8,000	5,080	64 %		1,080
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	19,231	12,650	65.8 %		3,618



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(02)		(0)N/A	(01)Radio talk show held in Kotido on how to source for finance & Local Economic Development Polic
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade sensitization meeting organized	(02)		(0)N/A	(01)Trade sensitization meeting conducted at the district headquarters
No of businesses inspected for compliance to the law	(300) 400 businesses inspected for compliance to law	(00)		(400)400 businesses inspected for compliance to law	(00)Not implemented
No of businesses issued with trade licenses	(300) 300 businesses issued with trade licenses	( )		(0)N/A	( )(300) 300 businesses issued with trade licenses
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			400 businesses inspected for compliance to law	
211101 General Staff Salaries	20,415	0	0 %		0
221001 Advertising and Public Relations	1,500	1,125	75 %		375
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	20,415	0	0 %		0
Non Wage Rect:	3,500	2,625	75 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,915	2,625	11 %		875
Reasons for over/under performance:	Covid-19 pandemic Lockdown affected implementation of some planned activities especially inspection of businesses for compliance to the law				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 radio talk show participated in	(01)		(1)1 radio talk show participated in	(01)Awareness radio talk show participated in
No of businesses assited in business registration process	(500) 500 businesses assisted in business registration process	(527)		(0)N/A	(0)N/A

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No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to NUBS for product quality and standards	( )	(50)50 enterprises linked to NUBS for product quality and standards	( )Not implemented
Non Standard Outputs:	One radio talk show conducted in Kotido, 200 business assisted in the registration process	Not implemented	1 radio talk show participated in Kotido, 50 enterprises linked to NUBS for product quality and standards	Not implemented
221001 Advertising and Public Relations	1,500	1,125	75 %	375
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625
Reasons for over/under performance:	The informal businesses were mobilized to 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. Covid-19 pandemic Lockdown affected implementation of some planned activities.			
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	( )	(10)10 producer groups linked to market internationally through UEPB	( )Not implemented
No. of market information reports desserminated	(4) 4 Quarterly Market information reports collected and disseminated	(03)	(1)1 Quarterly Market information reports collected and disseminated	(01)Quarterly market information reports disseminated Kaabong Town Council
Non Standard Outputs:	Market information from all the town boards and town councils collected, analysed and disseminated	Not implemented	1 Quarterly Market information reports collected and disseminated, 10 producer groups linked to market internationally through UEPB	Not implemented
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	Covid1- pandemic Lockdown affected the implementation of the planned activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(06)	( )N/A	( )N/A
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilized for registration	(04)	( )N/A	(00)N/A

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No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(10)	(0)N/A	(10)Cooperatives assisted in registration
Non Standard Outputs:	six cooperatives, monitored, supervised and sensitized, six groups mobilized for registration, six groups assisted in the registration process,	N/A	N/A	N/A
227001 Travel inland	4,800	3,130	65 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,130	65 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,130	65 %	730
Reasons for over/under performance:	Some cooperative societies visited were inactive and their places of operation were 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 meanstremlined in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	(0)	(0)N/A	(0)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	(05)	(0)N/A	(05)Hospitality facilities dialogued with to meet the minimum standards
No. and name of new tourism sites identified	(5) 5 new tourism tourist sites identified	(05)	(0)N/A	(05)New tourism tourist sites identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,919	2,178	75 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,919	2,178	75 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,919	2,178	75 %	729
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 SACAVIAN 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 opportunities identified for industrial development	(0)	(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(13) 13 producer groups identified for collective value addition support	(0)	(0)N/A	(0)N/A

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No. of value addition facilities in the district	(13) 13 value addition facilities in the district	(15)	(13) value addition facilities in the district identified	(15) Value addition facilities identified
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	( )	(1) 1 report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed
Non Standard Outputs:	opportunities identified for industrial development, producer groups identified for collective value addition support,	Not implemented	13 value addition facilities in the district identified, 1 report on the nature of value addition support existing and needed	Not implemented
227001 Travel inland	2,565	1,923	75 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	1,923	75 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	1,923	75 %	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. Although funds were processed, the implementation was not possible because of the Covid-19 Lockdown.			
Total For Trade, Industry and Local Development :	20,415	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	17,784	12,856	72 %	3,975
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,199	12,856	33.7 %	3,975

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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
<b>LCIII : Lolelia</b>				<b>69,517</b>	<b>242,376</b>
<b>Sector : Works and Transport</b>				<b>4,632</b>	<b>4,632</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,632</b>	<b>4,632</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>4,632</b>	<b>4,632</b>
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
<b>Sector : Education</b>				<b>52,830</b>	<b>234,731</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>52,830</b>	<b>234,731</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>199,511</b>
Item : 211101 General Staff Salaries					
-	Kaimese	Sector Conditional Grant (Wage)	„	0	199,511
-	Lolelia	Sector Conditional Grant (Wage)	„	0	199,511
-	Loteteleit	Sector Conditional Grant (Wage)	„	0	199,511
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,830</b>	<b>35,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOLELIA P.S	Lolelia	Sector Conditional Grant (Non-Wage)		8,058	5,372
LOMODOCH P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		13,254	8,836
LOMUNYEN P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		10,278	6,852
LOTETELEIT P.S	Loteteleit	Sector Conditional Grant (Non-Wage)		11,130	7,420
Nachakunet	Loteteleit	Sector Conditional Grant (Non-Wage)		10,110	6,740
<b>Sector : Health</b>				<b>12,055</b>	<b>3,014</b>
<i>Programme : Primary Healthcare</i>				<b>12,055</b>	<b>3,014</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>12,055</b>	<b>3,014</b>

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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	3,014
<b>LCIII : Kalapata</b>			<b>42,106</b>	<b>78,912</b>
<b>Sector : Works and Transport</b>			<b>7,733</b>	<b>7,733</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,733</b>	<b>7,733</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,733</b>	<b>7,733</b>
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
<b>Sector : Education</b>			<b>13,170</b>	<b>62,078</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>13,170</b>	<b>62,078</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>53,298</b>
Item : 211101 General Staff Salaries				
-	Kalapata Centre	Sector Conditional Grant (Wage)	0	53,298
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,170</b>	<b>8,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata P.S.	Kalapata Centre	Sector Conditional Grant (Non-Wage)	13,170	8,780
<b>Sector : Health</b>			<b>21,203</b>	<b>9,102</b>
<b>Programme : Primary Healthcare</b>			<b>18,203</b>	<b>9,102</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,203</b>	<b>9,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kalapata Centre	Sector Conditional Grant (Non-Wage)	18,203	9,102
<b>Programme : Health Management and Supervision</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Moroto Morulem HCII	Sector Development - Grant	3,000	0
<b>LCIII : Kathile</b>			<b>64,546</b>	<b>165,533</b>
<b>Sector : Works and Transport</b>			<b>27,388</b>	<b>7,388</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,388</b>	<b>7,388</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,388</b>	<b>7,388</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>37,158</b>	<b>158,145</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,158</b>	<b>158,145</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>133,373</b>
Item : 211101 General Staff Salaries				
-	Kathile	Sector Conditional Grant (Wage)	0	133,373
-	Narengapak	Sector Conditional Grant (Wage)	0	133,373
-	Narube	Sector Conditional Grant (Wage)	0	133,373
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,158</b>	<b>24,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE P.S.	Kathile	Sector Conditional Grant (Non-Wage)	15,750	10,500
NARENGEPAK P.S.	Narengapak	Sector Conditional Grant (Non-Wage)	11,106	7,404
NARUBE P.S.	Narube	Sector Conditional Grant (Non-Wage)	10,302	6,868
<b>LCIII : Kaabong West</b>			<b>42,942</b>	<b>199,191</b>
<b>Sector : Works and Transport</b>			<b>7,620</b>	<b>7,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,620</b>	<b>7,620</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,620</b>	<b>7,620</b>

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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
<b>Sector : Education</b>			<b>35,322</b>	<b>191,571</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,322</b>	<b>191,571</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>168,023</b>
Item : 211101 General Staff Salaries				
-	Lobongia	Sector Conditional Grant (Wage)	0	168,023
-	Lokerui	Sector Conditional Grant (Wage)	0	168,023
-	Lomeris	Sector Conditional Grant (Wage)	0	168,023
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,322</b>	<b>23,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHIKOL P.S.	Lomeris	Sector Conditional Grant (Non-Wage)	12,270	8,180
LOKERUI P.S	Lokerui	Sector Conditional Grant (Non-Wage)	12,258	8,172
LOMUSIAN P.S.	Lobongia	Sector Conditional Grant (Non-Wage)	10,794	7,196
<b>LCIII : Sidok</b>			<b>202,140</b>	<b>137,024</b>
<b>Sector : Works and Transport</b>			<b>4,241</b>	<b>4,241</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,241</b>	<b>4,241</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,241</b>	<b>4,241</b>
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
<b>Sector : Education</b>			<b>191,872</b>	<b>129,769</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,560</b>	<b>129,769</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>116,729</b>
Item : 211101 General Staff Salaries				
-	Kasimeri	Sector Conditional Grant (Wage)	0	116,729



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-	Longaro	Sector Conditional Grant (Wage)	0	116,729
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,560</b>	<b>13,040</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOPOTH P.S.	Longaro	Sector Conditional Grant (Non-Wage)	9,702	6,468
LOCHOM P.S.	Kasimeri	Sector Conditional Grant (Non-Wage)	9,858	6,572
<b>Programme : Secondary Education</b>			<b>172,312</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>172,312</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Locherep Village	Sector Development Grant	62,312	0
Building Construction - Schools-256	Locherep Village	Sector Development Grant	110,000	0
<b>Sector : Health</b>			<b>6,028</b>	<b>3,014</b>
<b>Programme : Primary Healthcare</b>			<b>6,028</b>	<b>3,014</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,028</b>	<b>3,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Longaro	Sector Conditional Grant (Non-Wage)	6,028	3,014
<b>LCIII : Kaabong Town Council</b>			<b>6,445,031</b>	<b>370,780</b>
<b>Sector : Agriculture</b>			<b>5,364,648</b>	<b>5,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,000</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	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
Building Construction - Electrical Works-218	Camp Swahili Production Department	Sector Development Grant	13,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Camp Swahili Camp Swahili	Sector Development - Grant	5,000	5,000
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
<b>Programme : District Production Services</b>			<b>5,281,648</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,281,648</b>	<b>0</b>
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
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

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<b>Sector : Works and Transport</b>			<b>332,258</b>	<b>27,633</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>332,258</b>	<b>27,633</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>141,981</b>	<b>27,633</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>190,277</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>80,481</b>	<b>338,147</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,481</b>	<b>338,147</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>293,139</b>
Item : 211101 General Staff Salaries				
-	Biafra	Sector Conditional Grant (Wage) ...	0	293,139
-	Camp Swahili	Sector Conditional Grant (Wage) ...	0	293,139
-	Komuria East	Sector Conditional Grant (Wage) ...	0	293,139
-	Loputuk	Sector Conditional Grant (Wage) ...	0	293,139
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,481</b>	<b>45,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUKUNY BOYS P.S.	Loputuk	Sector Conditional Grant (Non-Wage)	19,410	12,600
KOMUKUNY GIRLS P.S.	Komuria East	Sector Conditional Grant (Non-Wage)	21,359	10,624
LOIKI P.S.	Camp Swahili	Sector Conditional Grant (Non-Wage)	13,482	10,964
PAJAR P.S.	Biafra	Sector Conditional Grant (Non-Wage)	16,230	10,820
Capital Purchases				

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<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komuria West Tank Hill Village	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>80,350</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>34,197</b>	<b>0</b>
Item : 263370 Sector Development Grant				
district head quarters	Camp Swahili district head quarters	Sector Development Grant	34,197	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lopotuk kom girls ps	Sector Development Grant	17,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,351</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili biafra	Sector Development Grant	9,351	0
<b>Sector : Social Development</b>			<b>472,294</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>472,294</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>472,294</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili Headquarters	Other Transfers from Central Government	472,294	0
<b>Sector : Public Sector Management</b>			<b>112,500</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>112,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,500</b>	<b>0</b>

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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
<b>Sector : Accountability</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312211 Office Equipment				
Payment of balance of money safe	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Lodiko</b>			<b>27,435</b>	<b>112,067</b>
<b>Sector : Works and Transport</b>			<b>4,563</b>	<b>4,563</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,563</b>	<b>4,563</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,563</b>	<b>4,563</b>
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
<b>Sector : Education</b>			<b>22,872</b>	<b>107,504</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,872</b>	<b>107,504</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>92,256</b>
Item : 211101 General Staff Salaries				
-	Kangios	Sector Conditional Grant (Wage)	0	92,256

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-	Lopedo/Teuso	Sector Conditional Grant (Wage)	0	92,256
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,872</b>	<b>15,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO P.S	Kangios	Sector Conditional Grant (Non-Wage)	12,582	8,388
LOPEDO P/S	Lopedo/Teuso	Sector Conditional Grant (Non-Wage)	10,290	6,860
<b>LCIII : Kamion</b>			<b>286,421</b>	<b>135,262</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Morungole Usake	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>58,193</b>	<b>6,193</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,193</b>	<b>6,193</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,193</b>	<b>6,193</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>52,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>112,478</b>	<b>129,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,478</b>	<b>129,069</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>106,229</b>
Item : 211101 General Staff Salaries				
-	Kamion	Sector Conditional Grant (Wage)	0	106,229
-	Lokwakaramoe	Sector Conditional Grant (Wage)	0	106,229

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,478</b>	<b>22,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	12,654	8,436
LOKWAKARAMWAE II P/S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	9,090	7,248
LOKWAKARAMWAE I P.S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	10,734	7,156
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lokwakaramoe Lokwakaramoe village	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Health</b>			<b>26,750</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>26,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokwakaramoe Lokwakaramoe HCII	Sector Development - Grant	19,750	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kamion Timu HCII	Sector Development - Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>84,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,000</b>	<b>0</b>
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
<b>LCIII : Kathile South</b>			<b>216,657</b>	<b>191,315</b>
<b>Sector : Works and Transport</b>			<b>4,750</b>	<b>4,750</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,750</b>	<b>4,750</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,750</b>	<b>4,750</b>
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
<b>Sector : Education</b>			<b>61,938</b>	<b>186,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,938</b>	<b>186,564</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>165,272</b>
Item : 211101 General Staff Salaries				
-	Kamacharikol	Sector Conditional Grant (Wage)	0	165,272
-	Naryamaoi	Sector Conditional Grant (Wage)	0	165,272
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,938</b>	<b>21,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL P.S.	Kamacharikol	Sector Conditional Grant (Non-Wage)	11,658	7,772
LOIS P.S	Kamacharikol	Sector Conditional Grant (Non-Wage)	8,922	5,948
NARYAMAIOI P.S.	Naryamaoi	Sector Conditional Grant (Non-Wage)	11,358	7,572
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naryamaoi Naryamaoi village	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>44,968</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,968</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,968</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lois lois ps	Sector Development Grant	20,968	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Water Schemes-418	Lois lois center	Sector Development Grant	24,000	0
<b>Sector : Public Sector Management</b>			<b>105,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>105,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,000</b>	<b>0</b>
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
<b>LCIII : Lotim</b>			<b>80,969</b>	<b>139,406</b>
<b>Sector : Works and Transport</b>			<b>31,973</b>	<b>6,773</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,973</b>	<b>6,773</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,773</b>	<b>6,773</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>25,200</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>24,996</b>	<b>132,633</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,996</b>	<b>132,633</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>115,969</b>
Item : 211101 General Staff Salaries				
-	Lotim	Sector Conditional Grant (Wage)	0	115,969
-	Morukori	Sector Conditional Grant (Wage)	0	115,969
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,996</b>	<b>16,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM P.S.	Lotim	Sector Conditional Grant (Non-Wage)	8,394	5,596
MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	16,602	11,068
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaloboki lokoki	Sector Development Grant	24,000	0
<b>LCIII : Kakamar</b>			<b>159,774</b>	<b>68,742</b>
<b>Sector : Works and Transport</b>			<b>4,428</b>	<b>4,428</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,428</b>	<b>4,428</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,428</b>	<b>4,428</b>
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
<b>Sector : Education</b>			<b>11,346</b>	<b>64,314</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,346</b>	<b>64,314</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>56,750</b>
Item : 211101 General Staff Salaries				
-	Kakamar	Sector Conditional Grant (Wage)	0	56,750
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,346</b>	<b>7,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Sector Conditional Grant (Non-Wage)	11,346	7,564
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Morunyang nakosowan	Sector Development Grant	24,000	0
<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
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
<b>LCIII : Loyoro</b>			<b>113,856</b>	<b>126,290</b>
<b>Sector : Works and Transport</b>			<b>5,133</b>	<b>5,133</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,133</b>	<b>5,133</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,133</b>	<b>5,133</b>
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
<b>Sector : Education</b>			<b>96,668</b>	<b>115,129</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,668</b>	<b>115,129</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>105,313</b>
Item : 211101 General Staff Salaries				
-	Lokanayona	Sector Conditional Grant (Wage)	0	105,313
-	Toroi	Sector Conditional Grant (Wage)	0	105,313
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,668</b>	<b>9,816</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANA YONA	Lokanayona	Sector Conditional Grant (Non-Wage)	6,390	4,260
TOROI P.S.	Toroi	Sector Conditional Grant (Non-Wage)	10,278	5,556
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Toroi Toroi village	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Health</b>			<b>12,055</b>	<b>6,028</b>
<b>Programme : Primary Healthcare</b>			<b>12,055</b>	<b>6,028</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,055</b>	<b>6,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOCHOM HC II	Toroi	Sector Conditional Grant (Non-Wage)	6,028	3,014
<b>LCIII : Kaabong East</b>			<b>32,726</b>	<b>64,870</b>
<b>Sector : Works and Transport</b>			<b>5,484</b>	<b>5,484</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,484</b>	<b>5,484</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,484</b>	<b>5,484</b>
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
<b>Sector : Education</b>			<b>10,242</b>	<b>59,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,242</b>	<b>59,386</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>52,558</b>
Item : 211101 General Staff Salaries				
-	Kalongor	Sector Conditional Grant (Wage)	0	52,558
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,242</b>	<b>6,828</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Sector Conditional Grant (Non-Wage)	10,242	6,828
<b>Sector : Water and Environment</b>			<b>17,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Morulem morulem HCII	Sector Development Grant	17,000	0
<b>LCIII : Missing Subcounty</b>			<b>938,387</b>	<b>783,114</b>
<b>Sector : Education</b>			<b>600,386</b>	<b>669,964</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,946</b>	<b>38,649</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>28,417</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	28,417
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,946</b>	<b>10,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWALAKOL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,946	10,232
<b>Programme : Secondary Education</b>			<b>114,123</b>	<b>218,779</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>142,697</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	142,697
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,123</b>	<b>76,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
KAABONG S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,114	54,076
POPE JOHN PAUL II MEM.COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	8,366
<b>Programme : Skills Development</b>			<b>471,317</b>	<b>412,536</b>

## Vote:559 Kaabong District

## Quarter3

Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>98,325</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	98,325
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>471,317</b>	<b>314,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	315,000	210,000
KABOONG TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>338,001</b>	<b>113,150</b>
<b>Programme : Primary Healthcare</b>			<b>175,401</b>	<b>72,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,401</b>	<b>72,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	0
KAIMESE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
KALAPATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	9,102
KAMACHARIKOL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
KAPOTH HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,055	0
KOPOTH HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	9,028
LODIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOKERUI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOKOLIA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	9,102
LOKWAKARAMOE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOMERIS HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOMODOCH HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
LOYORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	9,102
MORUKORI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014

## Vote:559 Kaabong District

## Quarter3

MORULEM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
NARENGEPAK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
NARIAMAOE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
TIMU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	3,014
<b>Programme : District Hospital Services</b>			<b>162,600</b>	<b>40,650</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,600</b>	<b>40,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Missing Parish	Sector Conditional Grant (Non-Wage)	162,600	40,650