
Vote:559 Kaabong District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 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: 18/09/2020

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

Vote:559 Kaabong District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	87,179	194,914	224%
Discretionary Government Transfers	2,993,051	3,036,358	101%
Conditional Government Transfers	10,519,170	10,693,904	102%
Other Government Transfers	6,799,477	1,480,633	22%
External Financing	7,602,229	985,254	13%
Total Revenues shares	28,001,107	16,391,064	59%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,461,208	1,387,460	1,019,217	95%	70%	73%
Finance	236,217	322,334	249,701	136%	106%	77%
Statutory Bodies	632,127	739,439	736,381	117%	116%	100%
Production and Marketing	6,454,235	1,686,188	1,469,747	26%	23%	87%
Health	6,688,075	3,740,451	3,505,554	56%	52%	94%
Education	6,307,457	6,186,949	4,245,089	98%	67%	69%
Roads and Engineering	670,831	641,018	641,019	96%	96%	100%
Water	2,696,839	453,023	400,522	17%	15%	88%
Natural Resources	89,620	115,447	115,386	129%	129%	100%
Community Based Services	2,199,590	614,643	603,730	28%	27%	98%
Planning	500,818	348,047	209,407	69%	42%	60%
Internal Audit	25,890	25,587	25,577	99%	99%	100%
Trade, Industry and Local Development	38,199	32,627	31,834	85%	83%	98%
Grand Total	28,001,107	16,293,212	13,253,162	58%	47%	81%
<i>Wage</i>	8,718,278	8,688,346	6,786,326	100%	78%	78%
<i>Non-Wage Recurrent</i>	4,417,961	4,195,878	3,477,002	95%	79%	83%
<i>Domestic Devt</i>	7,262,638	2,423,733	2,047,623	33%	28%	84%
<i>Donor Devt</i>	7,602,229	985,254	942,211	13%	12%	96%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The total revenue share was UGX 16,391,064,000 (59%) 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 very high in Locally Raised Revenues. Of the funds received, UGX 16,293,212,000 (99.4%) 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 13,253,162,000 (47%) 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	87,179	194,914	224 %
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	106,946	293 %
2a.Discretionary Government Transfers	2,993,051	3,036,358	101 %
District Unconditional Grant (Non-Wage)	644,118	649,320	101 %
Urban Unconditional Grant (Non-Wage)	44,321	44,321	100 %
District Discretionary Development Equalization Grant	908,309	908,309	100 %
Urban Unconditional Grant (Wage)	68,895	79,862	116 %
District Unconditional Grant (Wage)	1,291,401	1,318,540	102 %
Urban Discretionary Development Equalization Grant	36,007	36,007	100 %
2b.Conditional Government Transfers	10,519,170	10,693,904	102 %
Sector Conditional Grant (Wage)	7,357,982	7,367,319	100 %
Sector Conditional Grant (Non-Wage)	1,897,044	2,062,550	109 %
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	238,298	100 %
Gratuity for Local Governments	181,729	181,729	100 %
2c. Other Government Transfers	6,799,477	1,480,633	22 %
Northern Uganda Social Action Fund (NUSAF)	5,563,462	1,012,575	18 %

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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 %
Micro Projects under Karamoja Development Programme	0	6,325	0 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	7,602,229	985,254	13 %
United Nations Children Fund (UNICEF)	7,102,229	799,683	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 %
Total Revenues shares	28,001,107	16,391,064	59 %

Cumulative Performance for Locally Raised Revenues

The total revenue was UGX 194,914,000 (224%) 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. Save for Land Fees and Royalties where no revenue was received at all, the outturn in all other budgeted revenue was high. Revenue was also collected from Registration of Businesses much as it was not considered as a revenue source.

Cumulative Performance for Central Government Transfers

The total funds received amounted to UGX 13,730,262,000 (101.6%) of the budgeted UGX 13,512,221,000 and this was higher than the budgeted because more than the budgeted District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) were released.

Cumulative Performance for Other Government Transfers

Only UGX 1,480,633,000 (22%) of the planned UGX 6,799,477,000 was received majorly because save for Support to PLE (UNEB) where more than the budgeted funds were received and NUSAF 3 and URF where less than the budgeted funds were received, no funds at all were received from other revenues sources. Although there was no budget for Micro Projects under Karamoja Development Programme, funding was received.

Cumulative Performance for External Financing

Only UGX 985,254,000 (13%) 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), World Health Organization (WHO) and Global Alliance for Vaccines and Immunization (GAVI). The fair outturn in World Health Organization (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
Sector: Agriculture						
Agricultural Extension Services	572,340	462,976	81 %	143,085	142,769	100 %
District Production Services	5,881,896	1,006,770	17 %	1,470,474	957,589	65 %
Sub- Total	6,454,235	1,469,747	23 %	1,613,559	1,100,358	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	670,831	641,019	96 %	167,708	287,403	171 %
Sub- Total	670,831	641,019	96 %	167,708	287,403	171 %
Sector: Trade and Industry						
Commercial Services	38,199	31,834	83 %	9,550	21,603	226 %
Sub- Total	38,199	31,834	83 %	9,550	21,603	226 %
Sector: Education						
Pre-Primary and Primary Education	3,266,872	3,193,369	98 %	816,718	1,196,789	147 %
Secondary Education	969,928	282,911	29 %	242,482	46,347	19 %
Skills Development	1,576,993	448,553	28 %	394,248	36,016	9 %
Education & Sports Management and Inspection	490,695	318,528	65 %	122,674	101,772	83 %
Special Needs Education	2,969	1,728	58 %	742	0	0 %
Sub- Total	6,307,457	4,245,089	67 %	1,576,864	1,380,925	88 %
Sector: Health						
Primary Healthcare	2,963,657	2,902,040	98 %	740,914	716,114	97 %
District Hospital Services	190,734	162,600	85 %	47,684	40,650	85 %
Health Management and Supervision	3,533,683	440,913	12 %	883,421	52,803	6 %
Sub- Total	6,688,075	3,505,554	52 %	1,672,019	809,567	48 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,696,839	400,522	15 %	674,185	228,820	34 %
Natural Resources Management	89,620	115,386	129 %	22,405	18,381	82 %
Sub- Total	2,786,459	515,908	19 %	696,590	247,201	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,199,590	603,730	27 %	549,897	313,911	57 %
Sub- Total	2,199,590	603,730	27 %	549,897	313,911	57 %
Sector: Public Sector Management						
District and Urban Administration	1,461,208	1,019,217	70 %	365,302	159,607	44 %
Local Statutory Bodies	632,127	736,381	116 %	158,032	409,730	259 %
Local Government Planning Services	500,818	209,407	42 %	125,204	133,651	107 %
Sub- Total	2,594,153	1,965,005	76 %	648,538	702,988	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	236,217	249,701	106 %	59,054	68,829	117 %

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Internal Audit Services	25,890	25,577	99 %	6,473	8,943	138 %
<i>Sub- Total</i>	<i>262,107</i>	<i>275,278</i>	<i>105 %</i>	<i>65,527</i>	<i>77,772</i>	<i>119 %</i>
Grand Total	28,001,107	13,253,162	47 %	7,000,252	4,941,727	71 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,359,569	1,280,565	94%	339,892	262,088	77%
District Unconditional Grant (Non-Wage)	50,882	47,633	94%	12,720	12,720	100%
District Unconditional Grant (Wage)	541,197	408,405	75%	135,299	97,793	72%
General Public Service Pension Arrears (Budgeting)	93,796	93,796	100%	23,449	0	0%
Gratuity for Local Governments	181,729	181,729	100%	45,432	45,432	100%
Locally Raised Revenues	25,000	62,588	250%	6,250	20,205	323%
Multi-Sectoral Transfers to LLGs_NonWage	65,067	71,696	110%	16,267	17,945	110%
Pension for Local Governments	238,408	238,298	100%	59,602	59,492	100%
Salary arrears (Budgeting)	152,647	152,647	100%	38,162	0	0%
Urban Unconditional Grant (Wage)	10,843	23,773	219%	2,711	8,500	314%
Development Revenues	101,639	106,894	105%	25,410	0	0%
District Discretionary Development Equalization Grant	50,802	50,802	100%	12,700	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,837	56,092	110%	12,709	0	0%
Total Revenues shares	1,461,208	1,387,460	95%	365,302	262,088	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	552,040	432,178	78%	138,010	106,293	77%
Non Wage	807,529	500,071	62%	201,882	45,037	22%
Development Expenditure						
Domestic Development	101,639	86,968	86%	25,410	8,277	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,461,208	1,019,217	70%	365,302	159,607	44%

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C: Unspent Balances			
Recurrent Balances	348,317	27%	
Wage	0		
Non Wage	348,317		
Development Balances	19,926	19%	
Domestic Development	19,926		
External Financing	0		
Total Unspent	368,243	27%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 1,387,460,000 (95%) of the annual budget of UGX 1,461,208,000. The performance was above average due to the high outturn in: - Locally Raised Revenues and Multi-Sectoral Transfers to LLGs 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. There was however low outturn in District Unconditional Grant (Wage) as less than the budgeted funds was released. The total expenditure was 1,019,217,000 (70%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Domestic Development were funds not spent because of the COVID-19 Lock down. The unspent Non Wage were Pension, Gratuity and Salary Arrears not paid out at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Government programs coordinated; Service delivery coordinated; 60% of posts filled; 75% of staff appraised; 99% of staff paid salaries by 28th of every month; 35% of pensioners paid by 28th of every month; 06capacity building sessions undertaken; 01 vehicle repaired; 68 staff paid salaries for 12 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,258	310,192	136%	57,064	83,816	147%
District Unconditional Grant (Non-Wage)	47,500	45,783	96%	11,875	10,158	86%
District Unconditional Grant (Wage)	116,809	187,053	160%	29,202	47,286	162%
Locally Raised Revenues	15,179	24,718	163%	3,795	12,040	317%
Multi-Sectoral Transfers to LLGs_NonWage	34,062	46,295	136%	8,516	12,747	150%
Urban Unconditional Grant (Wage)	14,707	6,343	43%	3,677	1,586	43%
Development Revenues	7,959	12,142	153%	1,990	0	0%
District Discretionary Development Equalization Grant	2,500	2,980	119%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,459	9,162	168%	1,365	0	0%
Total Revenues shares	236,217	322,334	136%	59,054	83,816	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,516	149,918	114%	32,879	48,871	149%
Non Wage	96,742	93,012	96%	24,185	19,130	79%
Development Expenditure						
Domestic Development	7,959	6,771	85%	1,990	828	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,217	249,701	106%	59,054	68,829	117%
C: Unspent Balances						
Recurrent Balances		67,262	22%			
Wage		43,478				
Non Wage		23,784				
Development Balances		5,370	44%			
Domestic Development		5,370				
External Financing		0				

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Total Unspent	72,633	23%	
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Summary of Workplan Revenues and Expenditure by Source

Total Revenues share was UGX 322,334,000 (136%) of the annual budget of UGX 236,217,000. The revenue performance was high in all other revenue sources due to increased allocations during budget execution save for District Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage). The outturn in Urban Unconditional Grant (Wage) was low because one staff was promoted to Finance Officer under the district and was paid from District Unconditional Grant (Wage). The total expenditure however was 249,701,000 (106 %) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances in the report were majorly because the system was not picking the uploaded data of warrants and expenditure 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; 03 Quarterly Financial Reports submitted to line ministries; 01 Budget Conference conducted; Annual Work Plan and Budget Estimates approved by Council; 02 staffs meetings carried out and 01 revenue assessment carried out; 01 back stopping of Subcounties done; 22 staff paid salaries for 12 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,127	739,439	117%	158,032	246,148	156%
District Unconditional Grant (Non-Wage)	389,692	402,380	103%	97,423	110,100	113%
District Unconditional Grant (Wage)	155,745	229,005	147%	38,936	110,100	283%
Locally Raised Revenues	16,000	16,000	100%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,746	84,803	129%	16,437	21,170	129%
Urban Unconditional Grant (Wage)	4,944	7,251	147%	1,236	4,779	387%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	632,127	739,439	117%	158,032	246,148	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,689	236,256	147%	40,172	114,879	286%
Non Wage	471,438	500,125	106%	117,859	294,851	250%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	632,127	736,381	116%	158,032	409,730	259%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,058				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,058	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 739,439,000 (117%) of the annual budget of UGX 632,127,000. Save for Locally Raised Revenues whose outturn was as planned, the outturn of all other revenue was higher than the budgeted as more funds were received. The total expenditure was UGX 736,381,000 of the annual budget.

Reasons for unspent balances on the bank account

The unspent was for the bank charges and other related costs

Highlights of physical performance by end of the quarter

01 General Council meeting conducted and 29 Councilors allowances paid; Councilors ex-gratia for 23 Councilors paid; Ex-gratia for LC Is, LC IIs & Honoraria for Parish Councilors paid; 09 Contracts Committee meetings conducted; 07 Evaluation Committee meetings conducted; 05 DSC meetings conducted to approve the advert, promote staff, recruit and confirm staff; 18 Land Applications cleared; 03 Auditor Generals queries reviewed; 04 Business Committee meetings and 03 Standing Committee meetings conducted; Small office equipment purchased; 01 departmental motorcycle maintained/serviced; 21 staff salaries paid for 12 months

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	954,849	548,021	57%	415,347	150,126	36%
District Unconditional Grant (Wage)	32,400	58,297	180%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,016	0%	176,635	438	0%
Other Transfers from Central Government	546,847	83,433	15%	136,712	18,015	13%
Sector Conditional Grant (Non-Wage)	131,849	131,849	100%	32,962	32,962	100%
Sector Conditional Grant (Wage)	243,752	273,425	112%	60,938	90,611	149%
Development Revenues	5,499,386	1,138,167	21%	1,374,847	896,006	65%
Multi-Sectoral Transfers to LLGs_Gou	129,738	120,977	93%	32,435	0	0%
Other Transfers from Central Government	5,248,464	896,006	17%	1,312,116	896,006	68%
Sector Development Grant	121,184	121,184	100%	30,296	0	0%
Total Revenues shares	6,454,235	1,686,188	26%	1,790,194	1,046,132	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,152	268,585	97%	69,038	69,038	100%
Non Wage	678,697	127,272	19%	169,674	23,067	14%
Development Expenditure						
Domestic Development	5,499,386	1,073,890	20%	1,374,847	1,008,253	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,454,235	1,469,747	23%	1,613,559	1,100,358	68%
C: Unspent Balances						
Recurrent Balances						
		152,165	28%			
Wage		63,137				
Non Wage		89,027				
Development Balances						
		64,277	6%			
Domestic Development		64,277				

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External Financing	0		
Total Unspent	216,442	13%	

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 1,686,188,000 representing 26% revenue performance. The revenue outturn was low majorly because Other Transfers from the Central Government (both recurrent and development) were not released in the previous three quarters and in the fourth quarter only 18% for development and 13% for recurrent of the planned were released by OPM and MAAIF (NUSAF3 and Resilience) and there were no clear explanation from the line Ministries. However, there was high revenue out turn in: - District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) to cater for the deficit which was experienced in the three previous quarters and increased allocation in Q4 respectively. The total expenditure was only UGX 1,469,747,000 (23%) 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 COVID-19 pandemic. For recurrent expenditure part of the funds were affected by COVID-19 pandemic and for NUSAF non-wage in particular was because of the delay in the release and erroneous transfer of funds to the account of the works department. Also, some unspent balances in the report were because the system was not picking the uploaded data of warrants and expenditure in Q4.

Highlights of physical performance by end of the quarter

Extension services provided to 10,197 farmers in all the 13 LLGs; 7,500 farming households registered in all the 13 LLGs; 39 demonstration gardens established in all the 13 LLGs; 04 Quarterly Cattle Based Supervisions conducted; 101,492 livestock vaccinated; 45 community animal workers trained on livestock disease control and prevention; 04 dams inspected; 25 farmers trained on fish farming; 02 food security assessments conducted; 25,000 beneficiaries verified for general food distribution; Cassava cutting distributed to 65 beneficiaries; Maize seeds distributed to 16,549 beneficiaries; 1,000 farmers trained and supplied with vegetable seeds and quick maturing seeds; Agricultural Statistics collected in all the 13 LLGs; Locusts impact assessment, Rapid Food Security Assessment and livestock disease surveillance conducted in all the 13 LLGs; Tsetse traps deployed and maintained in all the 13 LLGs; 01 District Production Officer and 11 extension staff paid salaries for 12 months; 01 vehicle serviced and repaired; Q3 Budget Performance Progress Report submitted to MAAIF; 12 Community Facilitators paid; 141 community sub projects identified, appraised, approved and submitted to the Office of the Prime Minister; 536 acres of 2 block farms opened in Lolelia Subcounty; 104 bulls and 52 ox-ploughs procured for all the 13 LLGs; 258 goats procured; 36,000 kg of maize seeds procured; 30,000 seedlings for both fruit and trees planted; 120 KTB bee hives procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,171,057	3,327,643	105%	792,764	942,637	119%
Multi-Sectoral Transfers to LLGs_NonWage	3,839	10,774	281%	960	1,173	122%
Sector Conditional Grant (Non-Wage)	430,097	595,604	138%	107,524	273,040	254%
Sector Conditional Grant (Wage)	2,737,120	2,721,264	99%	684,280	668,424	98%
Development Revenues	3,517,018	412,808	12%	879,255	22,687	3%
External Financing	3,487,268	383,058	11%	871,817	22,687	3%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	29,750	29,750	100%	7,438	0	0%
Total Revenues shares	6,688,075	3,740,451	56%	1,672,019	965,324	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,737,120	2,666,353	97%	684,280	660,178	96%
Non Wage	433,937	449,079	103%	108,484	119,638	110%
Development Expenditure						
Domestic Development	29,750	29,750	100%	7,437	29,750	400%
External Financing	3,487,268	360,372	10%	871,817	0	0%
Total Expenditure	6,688,075	3,505,554	52%	1,672,019	809,567	48%
C: Unspent Balances						
Recurrent Balances		212,210	6%			
Wage		54,911				
Non Wage		157,299				
Development Balances		22,687	5%			
Domestic Development		0				
External Financing		22,687				
Total Unspent		234,897	6%			

Vote:559 Kaabong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The revenue out turn was UGX 3,740,451,000 (56%) of the planned annual budget of UGX 6,688,075,000. The outturn was low majorly because less than the budgeted External Financing (UNICEF & WHO) was received. There was however high outturn in Multi-Sectoral Transfers to LLGs_NonWage and Sector Conditional Grant (Non-Wage) due to increased allocations during budget executions. The total expenditure was UGX 3,505,554,000 (52%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was for recruitment and due to the COVID-19 pandemic lock down, there was late recruitment and the new staffs were not accessed on the pay roll by the end of the Financial Year. Unspent Non-Wage was as a result of errors from MoFPED as funds were allocated to some Health Facilities twice. Also, some unspent balances in the report were because the system was not picking the uploaded data of warrants and expenditure in Q4.

Highlights of physical performance by end of the quarter

The basic care health facilities attended to 27,339 outpatients, 527 inpatients, 919 deliveries; 978 children immunized with penta valent vaccine; The District hospital attended to 8,445 outpatients, 1,650 inpatients and 163 deliveries; 229 staff paid salaries for 12 months; Two stance lined pit latrine at constructed in Lokwakaramoe HC II; Covid – 19 pandemic interventions implemented

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,675,962	5,645,861	99%	1,418,990	1,486,063	105%
District Unconditional Grant (Wage)	57,940	26,912	46%	14,485	6,987	48%
Multi-Sectoral Transfers to LLGs_NonWage	2,430	6,913	285%	607	1,028	169%
Other Transfers from Central Government	5,970	6,894	115%	1,493	0	0%
Sector Conditional Grant (Non-Wage)	1,232,512	1,232,512	100%	308,128	410,837	133%
Sector Conditional Grant (Wage)	4,377,110	4,372,630	100%	1,094,278	1,067,211	98%
Development Revenues	631,495	541,088	86%	157,874	19,099	12%
District Discretionary Development Equalization Grant	200,000	200,000	100%	50,000	0	0%
External Financing	253,383	167,776	66%	63,346	19,099	30%
Multi-Sectoral Transfers to LLGs_Gou	5,800	1,000	17%	1,450	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	172,312	172,312	100%	43,078	0	0%
Total Revenues shares	6,307,457	6,186,949	98%	1,576,864	1,505,162	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,435,050	2,659,049	60%	1,108,763	682,687	62%
Non Wage	1,240,911	1,180,509	95%	310,228	425,437	137%
Development Expenditure						
Domestic Development	378,112	258,112	68%	94,528	257,779	273%
External Financing	253,383	147,419	58%	63,346	15,022	24%
Total Expenditure	6,307,457	4,245,089	67%	1,576,864	1,380,925	88%
C: Unspent Balances						
Recurrent Balances		1,806,303	32%			
Wage		1,740,493				

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Non Wage	65,810		
Development Balances	135,557	25%	
Domestic Development	115,199		
External Financing	20,357		
Total Unspent	1,941,860	31%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 6,186,949 of the annual budget of UGX 6,307,457,000 and this represented (98%) performance. The low outturn was because: - Less 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 External Financing was released and Multi-Sectoral Transfers to LLGs_GoU were released. There was however high outturn in Other Transfers from Central Government and Multi-Sectoral Transfers to LLGs_NonWage as more than the budgeted funds were released. The total expenditure was UGX 4,245,089,000 (67%) 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 which 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. COVID-19 Lockdown pandemic affected the implementation of some activities. Also, some unspent balances in the report were because the system was not picking the uploaded data of warrants and expenditure in Q4.

Highlights of physical performance by end of the quarter

373 primary teachers paid salaries; 35,829 pupils enrolled for UPE; 40 PLE candidates passed in grade one from the 29 Primary seven Schools; 02 classrooms constructed at Lokwakaramoi II P/S; 05 stance latrine constructed in Naryamaai P/S; 40 wooden desks supplied to Komukuny Girls P/S; 01 staff house constructed at Toroi P/S; 17 staff paid in Kaabong S.S; 956 students enrolled for USE; 150 students passed for UCE in 2019; 250 students sat for UCE in 2019; 04 classrooms under construction at Sidok SEED S.S; 10 Instructors paid salaries in Kaabong Technical Institute for 12 months; 335 students enrolled in Kaabong Technical Institute and Kaabong School of Nursing and Midwifery; 01 SNE Facility operational and 96 SNE Learners accessing SNE Facilities; 02 Quarterly Budget Progress Reports submitted to MoES; Computers serviced and repaired; 03 staff paid salaries for 12 months.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	627,100	596,594	95%	156,775	61,267	39%
District Unconditional Grant (Wage)	86,348	88,322	102%	21,587	25,454	118%
Multi-Sectoral Transfers to LLGs_NonWage	1,330	3,739	281%	332	428	129%
Other Transfers from Central Government	525,901	487,975	93%	131,475	33,136	25%
Urban Unconditional Grant (Wage)	13,521	16,558	122%	3,380	2,250	67%
Development Revenues	43,731	44,424	102%	10,933	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,731	44,424	102%	10,933	0	0%
Total Revenues shares	670,831	641,018	96%	167,708	61,267	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,869	104,880	105%	24,967	27,703	111%
Non Wage	527,231	491,715	93%	131,808	243,274	185%
Development Expenditure						
Domestic Development	43,731	44,424	102%	10,933	16,426	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,831	641,019	96%	167,708	287,403	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 641,018,000 (96%) of the annual budget of UGX 670,831,000. The revenue outturn was lower than the budgeted because Other Transfers from Central Government (URF) was not received in Q4. There was however high revenue outturn in Multi-Sectoral Transfers to LLGs_NonWage and Urban Unconditional Grant (Wage) due to increased allocation during implementation and low allocation during budgeting. The total expenditure was UGX 641,019,000 (96%) of the annual budget.

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

2.94 km of Urban unpaved roads periodically maintained; 64 bottle necks removed from Community Access Roads in 12 Subcounties; 9.4 km of district roads routinely maintained; 0.2 km of district roads periodically maintained; 02 motor graders, 03 dump trucks, 01 water boozier, 01 vi-bro roller, 01 wheel loader and 01 double cabin serviced and maintained; 12 district staff and 03 Town Council staff paid for 12 months

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,668	61,592	70%	21,917	15,271	70%
District Unconditional Grant (Wage)	30,933	18,654	60%	7,733	4,663	60%
Multi-Sectoral Transfers to LLGs_NonWage	443	1,046	236%	111	135	122%
Sector Conditional Grant (Non-Wage)	41,892	41,892	100%	10,473	10,473	100%
Urban Unconditional Grant (Wage)	14,400	0	0%	3,600	0	0%
Development Revenues	2,609,171	391,431	15%	652,293	0	0%
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	0	0%
Sector Development Grant	254,516	254,516	100%	63,629	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	2,696,839	453,023	17%	674,210	15,271	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	18,654	41%	11,333	4,663	41%
Non Wage	42,335	42,937	101%	10,584	17,455	165%
Development Expenditure						
Domestic Development	320,125	272,792	85%	80,006	206,702	258%
External Financing	2,289,046	66,139	3%	572,262	0	0%
Total Expenditure	2,696,839	400,522	15%	674,185	228,820	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		52,500	13%			
External Financing		0				

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Total Unspent	52,501	12%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 453,023,000 (17%) of the planned annual budget of UGX 2,696,839,000. The low revenue outturn was because: - The wages for 02 Water Officers who crossed to Karenga District were not utilized and only 3% of External Financing (UNICEF) was received. There was however high outturn in Multi-Sectoral Transfers to LLGs as a result of higher allocation than the budgeted during budget execution. The total expenditure was only UGX 400,522,000 (15%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was for drilling works, Retentions and supervision which were not paid for due to Covid-19 Lockdown

Highlights of physical performance by end of the quarter

03 Quarterly Report submitted to MoWE; 02 staff and 04 Security Guards paid for 12 months; 04 Supervision visits conducted in 05 Subcounties; 55 water points tested for quality across the district; 02 District Water Supply and Sanitation Coordination meetings conducted; 03 mandatory Public notices displayed with financial information; Lokolia and Kopoth water systems inspected; Hydrologist directed to the borehole sites; Data on water collected; 03 boreholes rehabilitated; 02 leaking points of Lokolia water supply system rehabilitated; Sanitation promotion activities conducted; 26 broken taps and 08 broken metres replaced in Lokolia water scheme; Water tank in Lokolia disinfected; Water and sanitation event undertaken; Public address on issues of sanitation and hygiene (Covid-19) using stereos conducted in all 13 LLGs; CLTS triggered villages inspected; 04 Water User Committees formed for 04 new boreholes; 15 Water User Committee members trained; 02 advocacy meetings conducted; 60 villages verified and certified for CLTS; Functionality of 455 Water User Committees monitored in the whole district; Mini-Water Systems assessed; 07 Water Systems and 03 Wind Mills inspected; Lokolia Water System rehabilitated; Follow ups, ODF verification and certification of 20 triggered villages conducted; 03 latrines constructed in RGCs and public places; 04 boreholes drilled; 01 borehole rehabilitated; Water Supply System designed for Kamion Centre.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,874	72,083	172%	10,469	18,242	174%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	30,220	52,800	175%	7,555	13,200	175%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	443	443	100%	111	111	100%
Sector Conditional Grant (Non-Wage)	3,971	3,971	100%	993	993	100%
Urban Unconditional Grant (Wage)	5,240	14,869	284%	1,310	3,939	301%
Development Revenues	47,746	43,364	91%	11,937	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,746	43,364	91%	11,937	0	0%
Total Revenues shares	89,620	115,447	129%	22,405	18,242	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,460	67,669	191%	8,865	17,139	193%
Non Wage	6,414	4,353	68%	1,604	1,042	65%
Development Expenditure						
Domestic Development	47,746	43,364	91%	11,937	200	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,620	115,386	129%	22,405	18,381	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		61				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 115,447,000 (129%) of the annual budget of UGX 89,620,000. The high outturn was majorly in District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) as there was a low allocation during budgeting and because the officer in Kaabong Town Council was paid duty allowance, respectively. There was however no receipt of District Unconditional Grant (Non-Wage) at all. The total expenditure was UGX 115,386,000 (129%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance was for bank charges and other related costs since the bank account was still operational

Highlights of physical performance by end of the quarter

05 hectares of seedlings planted and maintained; 01 hectare of wetlands restored by planting trees; 01 Environmental compliance inspection conducted; 05 environmental offenders arrested; 02 hectares of wetlands restored by tree planting; 03 staff paid salaries for 12 months

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,102	199,224	96%	52,025	48,021	92%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	156,578	143,438	92%	39,145	33,756	86%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,346	12,045	164%	1,836	3,657	199%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,938	38,938	100%	9,735	9,735	100%
Urban Unconditional Grant (Wage)	5,240	4,803	92%	1,310	873	67%
Development Revenues	1,991,488	415,418	21%	497,872	6,325	1%
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	0	0%
Other Transfers from Central Government	472,294	6,325	1%	118,074	6,325	5%
Total Revenues shares	2,199,590	614,643	28%	549,897	54,346	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,818	148,241	92%	40,455	34,629	86%
Non Wage	46,284	44,208	96%	11,571	21,767	188%
Development Expenditure						
Domestic Development	579,472	91,532	16%	144,868	42,612	29%
External Financing	1,412,016	319,749	23%	353,004	214,903	61%
Total Expenditure	2,199,590	603,730	27%	549,897	313,911	57%
C: Unspent Balances						
Recurrent Balances		6,775	3%			
Wage		0				
Non Wage		6,775				

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Development Balances	4,138	1%	
Domestic Development	4,138		
External Financing	0		
Total Unspent	10,913	2%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 614,643,000 against a total budget of UGX 2,199,590,000, representing 28% of total revenue performance. The dismal performance in revenue was attributed to low release of fund by Development Partners (UNICEF and UNFPA) and lack of transfer of funds to Youth Groups under Youth Livelihood Programme (YLP). There was however high outturn in Multi-Sectoral Transfers to LLGs_NonWage as more than the budgeted funds were allocated during budget execution. The total expenditure was UGX 603,730,000 (27%) of the annual budget.

Reasons for unspent balances on the bank account

Covid-19 affected implementation of some activities; delayed response from Finance Ministry in linking up group accounts with IFMS and funds not spent at the LLGs under DDEG for community projects

Highlights of physical performance by end of the quarter

11 Social Welfare Officers inducted and deployed in 11 LLGs; 2,850 ICOLEW learners mobilized; 01 GBV/VAC coordination meeting with 13 CDOs conducted; SOPs for GBV disseminated to CDOs; 408 children cases (211 boys and 197 girls) handled and settled; 13 CDOs (10 males and 3 females) and 326 PDC members (300 males and 26 females) trained on Key Family Care Practices with bias on nutrition; OVCNIS 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; Data on VAC/GBV collected; Coordination meeting with stakeholders conducted; Salaries for Social Welfare Officers paid; 03 District Youth Council meetings held; 01 quarterly meeting held with PWD Council; 01 group supported to start IGA project; 02 goldmine inspections conducted; 08 labour disputes settled; 03 District Women Council meetings conducted; 40 women group projects monitored; Parenting guidelines to Chairpersons of Subcounty Women Councils disseminated; months; 12 FAL classes monitored; 25 community groups monitored; 02 Youth Groups from supported with seed capital to do Income Generating Activities (IGAs); Salaries of 14 staffs paid for 12 months; Salary of one staff paid for 11 months.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,584	44,797	52%	21,396	9,946	46%
District Unconditional Grant (Non-Wage)	30,000	30,000	100%	7,500	7,500	100%
District Unconditional Grant (Wage)	51,584	9,592	19%	12,896	2,398	19%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,205	0%	0	48	0%
Development Revenues	415,234	303,251	73%	103,808	0	0%
District Discretionary Development Equalization Grant	254,718	254,718	100%	63,679	0	0%
External Financing	160,516	48,533	30%	40,129	0	0%
Total Revenues shares	500,818	348,047	69%	125,204	9,946	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,584	9,592	19%	12,896	2,398	19%
Non Wage	34,000	11,263	33%	8,500	5,590	66%
Development Expenditure						
Domestic Development	254,718	140,019	55%	63,679	125,663	197%
External Financing	160,516	48,533	30%	40,129	0	0%
Total Expenditure	500,818	209,407	42%	125,204	133,651	107%
C: Unspent Balances						
Recurrent Balances		23,942	53%			
Wage		0				
Non Wage		23,942				
Development Balances		114,699	38%			
Domestic Development		114,699				
External Financing		0				
Total Unspent		138,640	40%			

Vote:559 Kaabong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total funds received were UGX 348,047,000 (69%) of the planned annual revenue of UGX 500,818,000. The revenue outturn was low because: - Less District Unconditional Grant (wage) was received due to the delay in the recruitment of the District and Senior Planners; Less than the budgeted External Financing was received (No External Financing from GIZ was received at all). UGX 209,407,000 (42%) of the annual budget was spent.

Reasons for unspent balances on the bank account

Unspent Domestic Development was for the capital projects not concluded by the end of the Financial Year due to the late execution of contracts, especially construction of Administration Block in Kathile South Subcounty Headquarters, supply and installation of solar power in Kathile South and Kakamar Sub-County Headquarters. The most serious was construction of Administration Block at Kakamar Subcounty Headquarters where the procurement was cancelled and there was no time for re-advertisement. Also, some unspent Non-Wage balances in the report were because the system was not picking the uploaded data of warrants and expenditure in Q4.

Highlights of physical performance by end of the quarter

01 Administration Block and 01 latrine constructed; 01 staff paid salaries for 12 months; IT equipment repaired and serviced; 01 staff substantively appointed in the department; Small office equipment purchased; Airtime for communication purchased; 11 DTPC meetings conducted at the District Headquarters; 8,260 Birth Notification Certificates distributed to children under 5 years; 02 PAF and 02 DDEG monitoring visits conducted

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,890	25,587	99%	6,473	5,394	83%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	11,231	10,108	90%	2,808	2,538	90%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,659	7,478	112%	1,665	856	51%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,890	25,587	99%	6,473	5,394	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,231	10,108	90%	2,808	2,538	90%
Non Wage	14,659	15,468	106%	3,665	6,405	175%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,890	25,577	99%	6,473	8,943	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue was UGX 25,587,000 (99%) of the annual budget of UGX 25,890,000 and it was slightly lower than the expected majorly due to low outturn of District Unconditional Grant (Wage). There was however high outturn in Multi-Sectoral Transfers to LLGs_NonWage as a result of increased allocation during the budget execution. The total expenditure was UGX 25,577,000 (99%) of the annual budget.

Reasons for unspent balances on the bank account

There unspent balance was for bank charges and other related costs

Highlights of physical performance by end of the quarter

04 Quarterly Audit Reports submitted to the relevant offices; 12 departments, 32 Primary Schools and 27 Health Facilities audited; Small office equipment purchased; 01 staff paid salary for 12 months

Vote:559 Kaabong District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,199	32,627	85%	9,550	19,289	202%
District Unconditional Grant (Wage)	20,415	14,843	73%	5,104	14,843	291%
Sector Conditional Grant (Non-Wage)	17,784	17,784	100%	4,446	4,446	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,199	32,627	85%	9,550	19,289	202%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,415	14,843	73%	5,104	14,843	291%
Non Wage	17,784	16,991	96%	4,446	6,760	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,199	31,834	83%	9,550	21,603	226%
C: Unspent Balances						
Recurrent Balances		793	2%			
Wage		0				
Non Wage		793				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		793	2%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 32,627,000 (85%) of the annual budgeted UGX 38,199,000. The low revenue outturn was majorly because not all the budgeted District Unconditional Grant (Wage) was received as staffs were previously paid from Finance and Administration Departments, although the wage allocation was also low during the budgeting. The total expenditure was UGX 31,834,000 (83%) 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

03 radio awareness talk shows participated in; 02 Trade sensitization meetings conducted; 50 businesses inspected for compliance to the law; 300 businesses issued with trade licenses; 550 businesses assisted in registration process; 04 Quarterly market information reports disseminated; Cooperative Groups supervised; 06nNew tourism tourist sites identified; 05 Lodges, 03 hotels and 05 restaurants exist; 04 Producer Groups identified for collective value addition support; 15 Value addition facilities identified; 01 Report on the nature of value addition support existing and needed produced; 03 staff paid salaries for 12 months

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries for staff paid, government programs coordinated, releases warranted and invoiced	Government programs coordinated; Service delivery coordinated; 01 vehicle repaired; 68 staff paid salaries for 12 months		salaries for staff paid, government programs coordinated, releases warranted and invoiced	Government programs coordinated; Service delivery coordinated; 01 vehicle repaired; 68 staff paid salaries for 03 months
211101 General Staff Salaries	552,040	432,178	78 %		106,293
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221009 Welfare and Entertainment	1,000	1,915	192 %		415
221011 Printing, Stationery, Photocopying and Binding	1,000	2,880	288 %		750
227001 Travel inland	17,867	44,353	248 %		12,662
227004 Fuel, Lubricants and Oils	8,000	15,859	198 %		3,500
228002 Maintenance - Vehicles	4,000	9,547	239 %		4,000
282151 Fines and Penalties – to other govt units	6,500	4,250	65 %		1,000
Wage Rect:	552,040	432,178	78 %		106,293
Non Wage Rect:	38,867	79,054	203 %		22,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	590,907	511,232	87 %		128,620
Reasons for over/under performance:	The challenges were: - Delay in getting clearance from MoPS to recruit; 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. Over performance in NWR was due to unpredicted frequent travels of CAO to Kampala for officials duties.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) Up to at least 80% of established posts filled	(60) 60% of posts filled		(80)Up to at least 80% of established posts filled	(60)60% of posts filled
%age of staff appraised	() Targets set,appraisal forms filled and Staff appraised.	(75) 75% of staff appraised		()	(75)75% of staff appraised
%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% of staff paid salaries by 28th of every month		(99)99% of staff paid their salaries by 28th of every month	(99)99% of staff paid salaries by 28th of every month

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%age of pensioners paid by 28th of every month	(72) 72 pensioners paid by the 28th of every month	(25) (36)24 pensioners paid by the 28th of every month	()	(35)24 pensioners paid by the 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
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	2,000	100 %	500
222003 Information and communications technology (ICT)	3,000	2,910	97 %	750
227001 Travel inland	5,014	4,691	94 %	1,066
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	255,156	38 %	2,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,595	255,156	38 %	2,316
Reasons for over/under performance:	Inadequate wage provision could not allow filling of numerous vacant posts. Most pensioners were not accessed the payroll by the end of the quarter due to the change of the AOs.			
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) Capacity building sessions undertaken	(3)capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies	()Not implemented
Availability and implementation of LG capacity building policy and plan	() Dissemination of the policy to all stakeholders conducted	() Policy not yet developed	()	()Policy not yet developed
Non Standard Outputs:	N/A		travel inland facilitated	
221002 Workshops and Seminars	32,132	22,116	69 %	7,282
221003 Staff Training	12,000	8,750	73 %	0
221012 Small Office Equipment	3,000	2,865	96 %	995
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	34,951	69 %	8,277
External Financing:	0	0	0 %	0
Total:	50,802	34,951	69 %	8,277
Reasons for over/under performance:	The district has not yet put in place a capacity development policy and as such staff are not guided. The under performance was because the planned activities were not implemented due Covid-19 lock down.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Sub county programs monitored and supervised and coordinated	Subcounty programs monitored, supervised and coordinated	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	6,658	83 %	1,459
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,658	67 %	1,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,658	67 %	1,459
Reasons for over/under performance:	The under performance was because of Covid-19 lock down			
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	Not implemented	The office of the CAO daily cleaned and maintained	Not implemented
223001 Property Expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Work was done by the support staff with inputs from other departments			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) District records properly arranged and managed	() Not implemented	(80)District records properly arranged and managed	()Not implemented

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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.				
Output : 138112 Information collection and management					
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				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	02 Contracts Committee meetings conducted		4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	No activity 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:	Departments delay to submit procurement needs and this delays the whole procurement process				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					

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N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	552,040	432,178	78 %	106,293
<i>Non-Wage Reccurent:</i>	742,462	428,375	58 %	27,092
<i>GoU Dev:</i>	50,802	34,951	69 %	8,277
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,345,304	895,504	66.6 %	141,662

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-11) Final accounts prepared and submitted, Quarterly financial reports prepared and submitted,Paid bank charges, Assorted office stationary procured	(30/08/2019) Annual Performance Report submitted to the relevant offices; 01 exit meeting attended; Q1 and Q2 Releases warranted and invoiced; 03 Quarterly Financial Reports submitted to line ministries; 22 staff paid salaries for 12 months.		(2019-04-25)9 month accounts prepared and submitted, Quarterly financial reports prepared and submitted,1 bank charges paid Assorted office stationary procured	(2019-08-30)Quarterly financial statements prepared and submitted to the relevant offices; 22 staff paid salaries for 09 months.
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	131,516	193,396	147 %		48,871
213001 Medical expenses (To employees)	2,000	1,916	96 %		1,916
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	15,000	10,591	71 %		2,825
221008 Computer supplies and Information Technology (IT)	1,000	640	64 %		250
221009 Welfare and Entertainment	800	795	99 %		195
221011 Printing, Stationery, Photocopying and Binding	1,000	7,859	786 %		0
221012 Small Office Equipment	914	913	100 %		228
222001 Telecommunications	1,440	0	0 %		0
222003 Information and communications technology (ICT)	500	350	70 %		0
223006 Water	600	488	81 %		488
227004 Fuel, Lubricants and Oils	4,920	4,251	86 %		1,230
228004 Maintenance – Other	400	400	100 %		100
Wage Rect:	131,516	193,396	147 %		48,871
Non Wage Rect:	29,574	28,203	95 %		7,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,090	221,599	138 %		56,104
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) LST collected from employees	()	(0)No collection made
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() 4 Revenue from royalties, commodity markets and agency fees collected	() Revenue collected from royalties, commodity markets, agency fee and miscellaneous receipts/income	()	(51911345)Revenue collected from miscellaneous receipts/income
Non Standard Outputs:	N/A	02 staffs meetings carried out and 01 revenue assessment carried out; 01 back stopping of Subcounties done	4 backstopping to sub counties done, 4 revenue assessment done and one staff meeting facilitated.	02 staffs meetings carried out and 01 revenue assessment carried out
221009 Welfare and Entertainment	475	237	50 %	0
227001 Travel inland	8,000	7,467	93 %	2,000
227004 Fuel, Lubricants and Oils	2,200	1,366	62 %	525
228002 Maintenance - Vehicles	3,000	1,700	57 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,675	10,770	79 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,675	10,770	79 %	3,275
Reasons for over/under performance:	Value of Other Local Revenue Collections was very low due to Covid-19 lockdown			
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	(29/05/2020) 01 Budget Conference conducted	(2019-03-20)Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared	(2020-05-29)01 Budget Conference conducted
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and AWP presented to Council	(29/05/2020) Approval of annual work plan and budget by council	()	(2020-05-29)Annual Work Plan and Budget Estimates approved by Council
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221002 Workshops and Seminars	6,000	5,965	99 %	1,500
227001 Travel inland	3,000	2,626	88 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,591	95 %	2,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,591	95 %	2,166
Reasons for over/under performance: Scrutiny of the Budget Estimates was only done by the Business Committee as a result of Covid-19 lock down				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Office stationary procured and small office equipment purchased, fuels procured, Welfare and entertainment	Not implemented	Office stationary procured and small office equipment purchased,assorted Books of Accounts procured, Back stopping LLGs, Reports submitted to line Ministries and meetings and work shops attended	Not implemented
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The district is now on IFMS and old stock was used in Q1 and Q2				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced and 1 bench marking	(15/08/2019) Financial Accounts submitted to OAG	(2019-05-22) 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	()Not implemented
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: Submission was done online

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Balance for money safe paid	N/A	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 balance was paid in Q2

<i>Total For Finance : Wage Rect:</i>	<i>131,516</i>	<i>193,396</i>	<i>147 %</i>	<i>48,871</i>
<i>Non-Wage Recurrent:</i>	<i>62,679</i>	<i>60,118</i>	<i>96 %</i>	<i>15,552</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>254,347</i>	<i>129.3 %</i>	<i>64,424</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honoraria for LLGs paid, LCIs and LCIIIs 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.	01 General Council meeting conducted and 29 Councilors allowances paid; Councilors ex-gratia for 23 Councilors paid; Ex-gratia for LC Is, LC IIs & Honoraria for Parish Councilors paid; Small office equipment purchased; 01 departmental motorcycle maintained/serviced; 21 staff salaries paid for 12 months		21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honoraria for LLGs paid, LCIs and LCIIIs 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.	01 General Council meeting conducted and 29 Councilors allowances paid; Councilors ex-gratia for 23 Councilors paid; Ex-gratia for LC Is, LC IIs & Honoraria for Parish Councilors paid; Small office equipment purchased; 01 departmental motorcycle maintained/serviced; 21 staff salaries paid for 03 months
211101 General Staff Salaries	160,689	236,256	147 %		114,879
211103 Allowances (Incl. Casuals, Temporary)	266,519	330,285	124 %		240,137
213001 Medical expenses (To employees)	800	283	35 %		200
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,264	107 %		975
221012 Small Office Equipment	2,000	1,500	75 %		500
222001 Telecommunications	1,480	1,116	75 %		370
224004 Cleaning and Sanitation	800	962	120 %		200
227001 Travel inland	6,000	5,895	98 %		1,499
227004 Fuel, Lubricants and Oils	2,000	999	50 %		499
228002 Maintenance - Vehicles	2,000	1,920	96 %		500
Wage Rect:	160,689	236,256	147 %		114,879
Non Wage Rect:	288,599	348,724	121 %		244,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,288	584,980	130 %		359,759
Reasons for over/under performance:	Over performance in wage was because of the annual Ex-gratia paid to the DEC members and LC III Chairpersons				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	09 Contracts Committee meetings conducted; 07 Evaluation Committee meetings conducted		01 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	03 Contracts Committee meetings conducted to approve the Evaluation report for re-advert, approve evaluation members, departmental submissions and evaluation report for COVID – 19; 02 Evaluation Committee meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	Funds were utilized as planned but the allocation to the sector is very low				
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.	05 DSC meetings conducted to approve the advert, promote staff, recruit and confirm staff		DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	04 DSC meetings conducted to approve the advert, promote staff, recruit and confirm staff
211103 Allowances (Incl. Casuals, Temporary)	6,696	5,022	75 %		1,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,696	5,022	75 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,696	5,022	75 %		1,674
Reasons for over/under performance:	Though the funds were spent as planned, the Commission could not sit regularly to perform its duties because of low funding to the sector.				
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	(18) Land Applications cleared		()	(03)3 Land Applications cleared.

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No. of Land board meetings	() 4 quarterly DLB meetings conducted and 2 Institutional	() 01 Land Management meeting conducted to handle issues of land conflicts and to compile annual Land Management Reports	()	()01 Land Management meeting conducted to handle issues of land conflicts and to compile annual Land Management Reports
Non Standard Outputs:	4 quarterly DLB meetings conducted to approve land application forms, extend leases	N/A	1 quarterly DLB meetings conducted to approve land application forms, extend leases	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	There was a backlog of Land Application forms to be cleared and approved; : Land owners are not pro-active in the registration of land.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 4 LG-PAC meetings conducted	(03) Auditor Generals queries reviewed	()	(03) Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	() 4 LG-PAC reports discussed by Council	()	()	()
Non Standard Outputs:	4 LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	03 DPAC meetings were conducted to handle Q2, Q3 and 01 Internal Audit Reports	1 LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	03 DPAC meetings were conducted to handle Q2, Q3 and 01 Internal Audit Reports
211103 Allowances (Incl. Casuals, Temporary)	6,696	5,022	75 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,696	5,022	75 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,696	5,022	75 %	1,674
Reasons for over/under performance:	Because of low funding, the Committee members could not sit to review the back log of Internal Audit Reports			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) 7 council meetings conducted; Minutes of Council meetings recorded	(04) Set of minutes of Council meetings with relevant resolutions produced	(1) 01 council meeting conducted; Minutes of Council meetings recorded	(01) Set of minutes of Council meetings with relevant resolutions 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		Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured	

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221011 Printing, Stationery, Photocopying and Binding	2,001	753	38 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,452	41 %	1,496
228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,001	7,206	23 %	3,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,001	7,206	23 %	3,496
Reasons for over/under performance: Council did not sit for all the scheduled times due to Covid-19 pandemic Lockdown				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	07 Standing Committee meetings conducted for the 04 Committees of Council	04 Business Committee meetings and 03 Standing Committee meetings conducted	1 standing committee meeting conducted.	04 Business Committee meetings and 03 Standing Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	59,700	43,348	73 %	14,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	43,348	73 %	14,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	43,348	73 %	14,905
Reasons for over/under performance: The Covid-19 Lockdown impacted heavily on effective service delivery by Political Leaders				
Total For Statutory Bodies : Wage Rect:	160,689	236,256	147 %	114,879
Non-Wage Reccurent:	405,692	415,322	102 %	269,630
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	566,381	651,578	115.0 %	384,509

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	11 extension staff paid salaries for 12 months, extension services provided for 12,000 farmers in all the sub-counties in the district, all the farming households in all the sub-counties in the district registered,, one motorcycle procured,, one greenhouse constructed in Kaabong East sub-county, plant clinic at the production unit equipped, 3 micro-irrigation schemes constructed at production office, Kaabong East and, Lolelia, protection gear procured for all the staff, veterinary equipments and drugs procured	11 extension staff paid salaries for 12 months; extension services provided to 10,197 farmers in all the 13 LLGs; 7,500 farming households registered in all the 13 LLGs; 39 demonstration gardens established 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, 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 03 months, extension services provided to 5,789 farmers in 13 LLGs
211101 General Staff Salaries	243,752	243,752	100 %		60,938
211103 Allowances (Incl. Casuals, Temporary)	13,000	9,170	71 %		0
221002 Workshops and Seminars	11,349	7,643	67 %		0
227001 Travel inland	26,000	18,349	71 %		0
227004 Fuel, Lubricants and Oils	46,000	27,900	61 %		0
228002 Maintenance - Vehicles	19,500	8,694	45 %		0
Wage Rect:	243,752	243,752	100 %		60,938
Non Wage Rect:	115,849	71,756	62 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	359,602	315,508	88 %		60,938
Reasons for over/under performance: Additional support for the provision of extension services was received from partners like World Vision and ADRA as part of a post-Covid-19 intervention especially for the training of farmers on vegetable production.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	150 female local goats procured for all the sub counties in the district, 780 bags of cassava cutting procured, a 52 inch television set and a projector procured for sensitization of farmers, 50 conference chairs procured for production department, a micro-irrigation procured for production department, all the production works monitored, supervised and appraised			NIL	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,983	125 %		3,958
312101 Non-Residential Buildings	18,000	20,506	114 %		18,000
312104 Other Structures	5,000	1,955	39 %		333
312211 Office Equipment	10,000	19,853	199 %		16,667
312213 ICT Equipment	10,000	18,097	181 %		16,097
312301 Cultivated Assets	36,000	16,152	45 %		4,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,000	81,545	98 %		59,207
External Financing:	0	0	0 %		0
Total:	83,000	81,545	98 %		59,207
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	04 quarterly monitoring and supervision visits conducted for the 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 the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised; Quality assurance conducted for all the inputs supplied to the district and the LLGs.	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	Monitoring and supervision of 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. Quality assurance conducted for all the inputs supplied to the District and the lower local Governments.
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		As a result of the Lock down due to COVID -19 pandemic, all the activities of the third quarter were implemented in the fourth quarter			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		98,000 livestock vaccinated in all the sub counties in the district	101,492 livestock vaccinated in 13 LLGs; 45 community animal workers trained on livestock disease control and prevention	24,500 livestock vaccinated in all the sub counties in the district	12,724 livestock vaccinated against FMD and PPR
227001	Travel inland	4,000	3,000	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	0
Reasons for over/under performance:		There was shortage of vaccines supply from the Ministry of Agriculture, Animal Industry and Fisheries			
Output : 018204 Fisheries regulation					
N/A					

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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, third and fourth 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	Four dams inspected in the Subcounties of Kaabong West, Lolelia Kamion and Sidok
227001	Travel inland	2,000	746	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	746	37 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	746	37 %	0
Reasons for over/under performance:		Fish species endangered as a result of illegal fishing is endangering			
Output : 018205 Crop disease control and regulation					
N/A					
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; Cassava cutting distributed to 65 beneficiaries in 13 LLGs; Maize seeds distributed to 16,549 beneficiaries in 13 LLGs; 1,000 farmers identified, trained and supplied with vegetable seeds and quick maturing seeds in 13 LLGs	Food security assessment conducted in all the sub counties in the district	Maize seeds distributed to 16,549 beneficiaries in 13 LLGs; 1,000 farmers identified, trained and supplied with vegetable seeds and quick maturing seeds in 13 LLGs
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:		Additional support was received from Operation Wealth Creation, World Vision and ADRA			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		Agricultural statistics collected from all the sub counties in the district on quarterly basis	Agricultural Statistics collected in all the 13 LLGs; Locusts impact assessment, Rapid Food Security Assessment and livestock disease surveillance conducted in all the 13 LLGs	Agricultural statistics collected from all the sub counties in the district	Rapid Food Security Assessment and livestock disease surveillance conducted in all the 13 LLGs
227001	Travel inland	2,000	1,500	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	0
Reasons for over/under performance:		The Food and Agricultural Organization of the United Nations supported livestock disease surveillance and OPM supported the Rapid Food Security Assessment			
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) Tsetse traps deployed and maintained in all the 13 LLGs	(75)75 tsetse traps deployed and maintained in all the sub counties in the district	(0)NIL
Non Standard Outputs:		26 farmers trained on deployment and maintenance of tsetse traps in all the sub counties in the district	NIL	NIL	NIL
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:		Funds from the Regional Pastoral Livelihood Resilience Project were not released for the training of farmers on tsetse control, procurement and deployment of tsetse traps			
Output : 018208 Sector Capacity Development					
N/A					

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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	23,067	25 %		23,067
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	93,849	23,067	25 %		23,067
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	93,849	23,067	25 %		23,067
Reasons for over/under performance:		Funds from Regional Pastoral Livelihood Resilience Project were not released for implementation of the planned activities				
Output : 018211 Livestock Health and Marketing						
N/A						
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

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds from the Regional Pastoral Livelihood Resilience Project were not released for the implementation of the planned activities				
Output : 018212 District Production Management Services					
N/A					
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.	12 months salaries for the District Production Officer paid; 01 vehicle serviced and repaired; Q3 Budget Performance Progress Report submitted to MAAIF; 12 Community Facilitators paid; 141 community sub projects identified, appraised, approved and submitted to the Office of the Prime Minister		Three months salaries for the District Production Officer paid, 3 month allowances for 17 community facilitators paid,, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured	03 months salaries for the District Production Officer paid; 01 vehicle serviced and repaired; Q3 Budget Performance Progress Report submitted to MAAIF
211101 General Staff Salaries	32,400	58,297	180 %		8,100
211103 Allowances (Incl. Casuals, Temporary)	147,517	48,371	33 %		17,293
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	25,354	158 %		20,654
227001 Travel inland	20,000	29,167	146 %		4,958

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227004 Fuel, Lubricants and Oils	17,000	12,518	74 %	2,069
Wage Rect:	32,400	58,297	180 %	8,100
Non Wage Rect:	330,998	114,032	34 %	42,906
Gou Dev:	0	2,069	0 %	2,069
External Financing:	0	0	0 %	0
Total:	363,398	174,398	48 %	53,075
Reasons for over/under performance: Funds for operations and for payment of allowances for Community Facilitators under NUSAF3 were erroneously disbursed to the Works Department Account				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
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.	536 acres of 2 block farms opened in Lolelia Subcounty; 104 bulls and 52 ox-ploughs procured for all the 13 LLGs; 258 goats procured; 36,000 kg of maize seeds procured; 30,000 seedlings for both fruit and trees planted; 120 KTB bee hives procured	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.	536 acres of 2 block farms opened in Lolelia Subcounty; 104 bulls and 52 ox-ploughs procured for all the 13 LLGs; 258 goats procured; 36,000 kg of maize seeds procured; 30,000 seedlings for both fruit and trees planted; 120 KTB bee hives procured
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,993	100 %	4,993
311101 Land	5,000	3,333	67 %	3,333
312103 Roads and Bridges	2,086,240	0	0 %	0
312201 Transport Equipment	19,184	19,089	100 %	19,089
312212 Medical Equipment	9,000	3,000	33 %	3,000
312301 Cultivated Assets	3,162,224	896,006	28 %	896,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,286,648	926,422	18 %	926,422
External Financing:	0	0	0 %	0
Total:	5,286,648	926,422	18 %	926,422
Reasons for over/under performance: Activities not be implemented Q3 due to COVID-19 pandemic were implemented in Q4				
Total For Production and Marketing : Wage Rect:	276,152	302,049	109 %	69,038
Non-Wage Recurrent:	678,697	224,421	33 %	65,972
GoU Dev:	5,369,648	1,010,036	19 %	987,698
Donor Dev:	0	0	0 %	0
Grand Total:	6,324,497	1,536,506	24.3 %	1,122,708

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	All the 174 health workers paid salaries	229 staff paid salaries for 12 months		229 staff paid salaries for 3 months	229 staff paid salaries for 03 months
211101 General Staff Salaries	2,737,120	2,666,353	97 %		660,178
Wage Rect:	2,737,120	2,666,353	97 %		660,178
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,737,120	2,666,353	97 %		660,178
Reasons for over/under performance:	Some wage not spent because of the late recruitment caused by the COVID-19 lock down and thus the new staff were not accessed on the payroll by the end of the Financial Year				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(110) Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	(161) Staff in all 21 lower level (HC III - HC II) government health facilities		(110)Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	(161)Staff in all 21 lower level (HC III - HC II) government health facilities
No of trained health related training sessions held.	(8) Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities	(08) 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	(02)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)	(126343) Outpatients managed in all 21 lower level HFs (HC III - HC II)		(111004)Outpatients managed in all 21 lower level (HC III - HC II)	(27339)Outpatients managed in all 21 lower level HFs (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	(2301) Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III		(4975)Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III	(527)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	(3317) Deliveries conducted in all the 21 lower level government health facilities		(1346)Deliveries conducted in all the 21 lower level government health facilities	(919)Deliveries conducted in all the 21 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)	(44%) Approved posts filled in all 21 lower level HFs (HC III- HCII)	(70%)Approved posts filled in all 21 lower level (HC III- HCII)	(44%)Approved posts filled in all 21 lower level HFs (HC III- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All 444 villages have functional VHTs	(99%) All 444 villages have functional VHTs	(99%)All 444 villages have functional VHTs	(99%)All 444 villages have functional VHTs
No of children immunized with Pentavalent vaccine	(4773) Children immunized with Pantevalent vacine in all 21 lower level (HC III- HCII) government health facilities	(4451) Children immunized with Penta valent vaccine in all 21 lower level (HC III- HCII) government health facilities	(1194)Children immunized with Pantevalent vacine in all 21 lower level (HC III- HCII) government health facilities	(978)Children immunized with Penta valent vaccine in all 21 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	230,327	103 %	55,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,742	230,327	103 %	55,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,742	230,327	103 %	55,935
Reasons for over/under performance:	Not all NWR was utilized as the funds were poorly allocated by MoFPED to health facilities yet it would have been allocated to the District Health Office; High number of trained health workers in health facilities was due to error in the planning figure of 110; Reduced outpatients and inpatients was due to COVID-19 pandemic lock down measures; Low deliveries were due to illiteracy of mothers who prefer to deliver at home; Low staffing was due to poor analysis of wage for recruitment; Low immunization due to COVID-19 pandemic lock down measures.			
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 not recruited	01 Nutritionist paid for 03 months	Nutritionist not recruited
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			
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	(58.4 %) Staffing positions filled at Kaabong General Hospital	(70%)At least 70% of approved posts filled	(58.4 %)Staffing positions filled at Kaabong General Hospital

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(1535) Patients from within the 5 km	(9331) Patients admitted and attended to in Kaabong General Hospital paediatric, male and female wards	(1534) Patients from within the 5 km	(1650) Patients admitted and attended to in Kaabong General Hospital paediatric, male and female wards
No. and proportion of deliveries in the District/General hospitals	(488) Deliveries conducted by skilled	(723) Deliveries conducted by midwives in the maternity ward of Kaabong General Hospital	(122) Deliveries conducted by midwives in the maternity ward	(163) Deliveries conducted by midwives in the maternity ward of Kaabong General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(3197) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(38050) Out patients attended to throughout the working days in all the sections of Kaabong Hospital	(799) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(8445) Out patients attended to throughout the working days in all the sections of Kaabong Hospital
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	162,600	162,600	100 %	40,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,600	162,600	100 %	40,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,600	162,600	100 %	40,650
Reasons for over/under performance:	Low staffing due to poor analysis of wage for recruitment, more in patients due to high malaria incidence, more deliveries due to referrals from the nearby LLGs and more out patients due to high malaria incidence			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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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,correspon dences with MoH handled and followed up, Reproductive, Maternal, Child, Neonatal and Adolescent Health realted activities with support from donors implemented, Child Health Days conducted, HIV/AIDS related activities conducted.	Support supervision conducted, vaccines and drugs requisitioned from NMS, cold chain maintenance conducted, partner supported activities coordinated and implemented, 03 vehicles serviced and repaired, reports prepared and submitted to MoH, COVID-19 pandemic related activities implemented, nutritional supplies with support from UNICEF distributed to health facilities and RMCHN activities implemented.	Staff salaries paid, support supervision conducted, vaccines and drugs requisitioned from NMS, cold chain maintenance conducted, partner supported activities coordinated and implemented, vehicles serviced, stationary procured, reports prepared and submitted to MoH	Support supervision conducted, vaccines and drugs requisitioned from NMS, cold chain maintenance conducted, partner supported activities coordinated and implemented, 03 vehicles serviced and repaired, reports prepared and submitted to MoH, COVID-19 pandemic related activities implemented, nutritional supplies with support from UNICEF distributed to health facilities and RMCHN activities implemented.
213001	Medical expenses (To employees)	2,000	2,500	125 %	1,000
213002	Incapacity, death benefits and funeral expenses	2,000	2,500	125 %	1,000
221002	Workshops and Seminars	3,459,134	383,059	11 %	22,687
221011	Printing, Stationery, Photocopying and Binding	3,000	3,100	103 %	1,500
221012	Small Office Equipment	2,800	2,750	98 %	900
221017	Subscriptions	2,000	2,078	104 %	1,000
223004	Guard and Security services	2,400	2,400	100 %	600
227001	Travel inland	13,000	12,823	99 %	3,590
227004	Fuel, Lubricants and Oils	4,000	5,150	129 %	2,400
228002	Maintenance - Vehicles	12,556	12,076	96 %	5,649
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,756	45,378	104 %	17,639
	Gou Dev:	0	0	0 %	0
	External Financing:	3,459,134	383,059	11 %	22,687
	Total:	3,502,890	428,436	12 %	40,326
Reasons for over/under performance:		Reduced releases from UNICEF and other partners due to the COVID-19 pandemic			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Two stance lined pit latrine at constructed in Lokwakaramoe HC II; Retention for the construction of a staff house at Timu HC II and OPD at Morulem HC II paid		Completion of works by the contractor and effecting payments for the last works	Two stance lined pit latrine at constructed in Lokwakaramoe HC II
312101 Non-Residential Buildings	22,750	22,750	100 %		22,750
312102 Residential Buildings	7,000	7,000	100 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,750	29,750	100 %		29,750
External Financing:	0	0	0 %		0
Total:	29,750	29,750	100 %		29,750
Reasons for over/under performance:		Works were done in Q4 and payments made in Q4			
Total For Health : Wage Rect:	2,737,120	2,666,353	97 %		660,178
Non-Wage Reccurent:	430,097	669,839	156 %		345,758
GoU Dev:	29,750	29,750	100 %		29,750
Donor Dev:	3,487,268	383,059	11 %		22,687
Grand Total:	6,684,235	3,749,000	56.1 %		1,058,373

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid, teaching learning process conducted well, teachers' welfare improved	373 primary teachers paid salaries for 12 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	2,362,086	89 %		646,671
Wage Rect:	2,664,636	2,362,086	89 %		646,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,664,636	2,362,086	89 %		646,671
Reasons for over/under performance: Some teachers did not access the payroll due to contradicting NINs, Supplier Numbers and TINs					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(400) Teachers paid salaries in the 32 government aided primary schools in Kaabong District	(324) Teachers paid salaries in the 32 government aided primary schools.		(400)Teachers paid salaries in the 32 government aided primary schools in Kaabong District	(324)Teachers paid salaries in the 32 government aided primary schools.
No. of qualified primary teachers	(400) qualified teachers teaching in the 32 government aided primary schools in Kaabong District	(324) Qualified teachers teaching in the 32 government aided primary schools		(400)qualified teachers teaching in the 32 government aided primary schools in Kaabong District	(324)Qualified teachers teaching in the 32 government aided primary schools
No. of pupils enrolled in UPE	(25000) Pupils enrolled in the 32 Primary schools in Kaabong district	(35829) Pupils enrolled in the 32 Primary schools.		(25000)Pupils enrolled in the 32 Primary schools in Kaabong district	(0)Pupils enrolled in the 32 Primary schools.
No. of student drop-outs	(5000) number dropped out of schools	(2000) Pupils dropped out in the 32 Primary Schools		(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) Candidates passed in grade one from the 29 Primary seven Schools		(40)PLE 2019 Candidates passed in grade one from the 29 primary seven schools in Kaabong DLG	(0)N/A
No. of pupils sitting PLE	(700) PLE candidates registered for PLE 2019 in the 29 primary seven schools	(0) No candidates registered for PLE 2020		(700)PLE candidates registered for PLE 2019 in the 29 primary seven schools	(0)No candidates registered for PLE 2020
Non Standard Outputs:	NA	NA		NA	NA

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263367 Sector Conditional Grant (Non-Wage)	394,007	566,257	144 %	288,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,007	566,257	144 %	288,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,007	566,257	144 %	288,441

Reasons for over/under performance: Some teachers lack personal information required for accessing the pay roll; Some teachers engaged in multiple loans which left their accounts frozen; COVID-19 pandemic led to the closure of schools and the communication from MoFPED spelt out that UPE funds were not be utilized

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	(02) Classrooms constructed at Lokwakaramoi II P/S in Kamion Subcounty	(1) a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	(02) Classrooms constructed at Lokwakaramoi II P/S in Kamion Subcounty
No. of classrooms rehabilitated in UPE	(0) NA	()	(0)NA	()
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	80,000	175,407	219 %	175,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	175,407	219 %	175,407
External Financing:	0	0	0 %	0
Total:	80,000	175,407	219 %	175,407

Reasons for over/under performance: High expenditure in the quarter resulted from late commencement of construction works as the contract was only awarded in Q3

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) A 5 stance lined latrine constructed in Naryamaoi P/S in Kathile S in Kaabong District Local Government	(05) Latrine constructed in Naryamaoi P/S in Kathile South Subcounty	()	(05) Latrine constructed in Naryamaoi P/S in Kathile South Subcounty
Non Standard Outputs:	NA		completed projects commissioned and handed over to management of Institutions	
312101 Non-Residential Buildings	30,000	53,333	178 %	53,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	53,333	178 %	53,333
External Financing:	0	0	0 %	0
Total:	30,000	53,333	178 %	53,333

Reasons for over/under performance: High expenditure in the quarter resulted from late commencement of construction works as the contract was only awarded in Q3

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	() A 4 unit staff house constructed at Toroi Primary School in Loyoro S/C in Kaabong DLG	(01) A 4 unit staff house constructed at Toroi Primary School in Loyoro S/C	()	(01)A 4 unit staff house constructed at Toroi Primary School in Loyoro S/C
Non Standard Outputs:	NA		completed projects commissioned and handed to management	
312102 Residential Buildings	80,000	28,372	35 %	28,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	28,372	35 %	28,372
External Financing:	0	0	0 %	0
Total:	80,000	28,372	35 %	28,372
Reasons for over/under performance:	High expenditure in the quarter resulted from late commencement of construction works as the contract was only awarded in Q3			
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	(40) Wooden desks supplied to Komukuny Girls Primary Schoo	(0)40 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG	(40)Wooden desks supplied to Komukuny Girls Primary School
Non Standard Outputs:	120 Wooden desks procured and deliveres to Komukuny Girls TC, all in Kaabong DLG	NA	NA	NA
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	High expenditure in the quarter resulted from late supply of desks as the contract was only awarded in Q3			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	17 staff paid salaries for 03 months in Kaabong S.S	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	17 staff paid salaries for 03 months in Kaabong S.S
211101 General Staff Salaries	606,799	191,640	32 %	48,944
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0

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227001 Travel inland	46,695	26,091	56 %	8,306
Wage Rect:	606,799	191,640	32 %	48,944
Non Wage Rect:	76,695	26,091	34 %	8,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,494	217,732	32 %	57,250

Reasons for over/under performance: There was difficulty in meeting payment for the locally recruited teachers due to Covid-19 pandemic lockdown;
Meeting teachers ceiling was not been easy due to hard to reach Sub-Region of Karamoja.

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) Students enrolled in Kaabong S.S and Pope Paul II Memorial College	(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	(17) Teaching and non teaching staff in Kaabong S.S	(40)40 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	(17)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) No students passed UCE in 2019	(30)30 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	(0)No students registered for UCE in 2020
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) No students sat for UCE in 2019	(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)No students registered for UCE in 2020
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	114,123	114,123	100 %	38,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,123	114,123	100 %	38,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,123	114,123	100 %	38,041

Reasons for over/under performance: There was difficulty in attracting new teachers in Kaabong S.S due to remoteness of Karamoja Sub-Region; COVID-19 Lock down resulted in school closure for Term II

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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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	04 classrooms under construction at Sidok SEED Secondary School in Sidok Subcounty	4 classrooms constructed at the Seed Secondary School in Sidok selected sub county in Kaabong DLG and commissioned	04 classrooms under construction at Sidok SEED Secondary School in Sidok Subcounty
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: Construction work commenced in Q4 due to late signing of the contract and identification of the site; Accessing the site was very difficult due to the bad road to during rainy season; There was Insecurity posed by cattle raiders; Water source was far from the 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	(10) Instructors paid salaries in Kaabong Technical Institute for 12 months	(20)Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG80	(10)Instructors paid salaries in Kaabong Technical Institute for 03 months
No. of students in tertiary education	(80) Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(335) Students enrolled in Kaabong Technical Institute and Kaabong School of Nursing and Midwifery	(80)Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	(335)Students enrolled in Kaabong Technical Institute and Kaabong School of Nursing and Midwifery
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	1,105,676	134,342	12 %	36,016
Wage Rect:	1,105,676	134,342	12 %	36,016
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	134,342	12 %	36,016

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

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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
263367 Sector Conditional Grant (Non-Wage)	471,317	314,211	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	314,211	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	314,211	67 %	0
Reasons for over/under performance:	COVID-19 Lockdown resulted to school closure			
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	No supervision and monitoring conducted
227001 Travel inland	79,068	55,964	71 %	30,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,068	54,989	189 %	30,564
Gou Dev:	0	0	0 %	0
External Financing:	50,000	975	2 %	0
Total:	79,068	55,964	71 %	30,564
Reasons for over/under performance:	The COVID-19 pandemic lock down resulted in the closure of schools and MoFED directed UPE and USE funds not to be utilized			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	2 Secondary schools and 1 Technical Institute monitored. Reports written and submitted to relevant offices	02 Secondary Schools supervised and monitored	Not implemented	
227001 Travel inland	26,300	16,157	61 %	8,766

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	16,157	61 %	8,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,300	16,157	61 %	8,766
Reasons for over/under performance: Covid-19 Pandemic lock down resulted in the closure of schools and hence no monitoring was conducted				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities (MDD, Games & Sports, Science welfare, Scouting & Girl guides) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG	Not implemented	Co-curricular activities (MDD, Games & Sports, Science welfare, Scouting & Girl guides) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG	Not implemented
227001 Travel inland	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: Co-curriculum activities could not be conducted due to COVID-19 Pandemic Lock down				
Output : 078404 Sector Capacity Development				
N/A				
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; Learning materials distributed to schools	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	Learning materials distributed to schools
221003 Staff Training	150,000	132,865	89 %	15,022
227001 Travel inland	30,000	4,078	14 %	4,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	150,000	136,943	91 %	19,099
Total:	180,000	136,943	76 %	19,099

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 pandemic lockdown affected the implementation of the planned activities					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	travel inland activities done, computer services and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring	02 Quarterly Budget Progress Reports submitted to MoES; Computers serviced and repaired; 03 staff paid salaries for 12 months.		travel inland activities done, computer services and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring	03 staff paid salaries for 03 months
211101 General Staff Salaries	57,940	26,912	46 %		6,987
221011 Printing, Stationery, Photocopying and Binding	10,000	6,296	63 %		3,333
227001 Travel inland	43,885	48,006	109 %		31,898
228003 Maintenance – Machinery, Equipment & Furniture	13,502	5,765	43 %		4,142
Wage Rect:	57,940	26,912	46 %		6,987
Non Wage Rect:	64,003	60,068	94 %		39,374
Gou Dev:	0	0	0 %		0
External Financing:	3,383	0	0 %		0
Total:	125,326	86,980	69 %		46,361
Reasons for over/under performance: The COVID-19 Lock down affected implementation of the planned activities					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(01) SNE Facilities operational at Komukuny Girls P/S		(1)SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	(01)SNE Facility Currently Not Operational
No. of children accessing SNE facilities	(20) 20 SNE Learners estimated to be accessing SNE Facilities	(96) SNE Learners accessing SNE Facilities		(20)20 SNE Learners estimated to be accessing SNE Facilities	(96)No Children Currently Accessing SNE Facilities
Non Standard Outputs:	NA			NA	
227001 Travel inland	2,969	1,728	58 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	1,728	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	1,728	58 %	0
Reasons for over/under performance: Covid-19 pandemic lockdown affected the operation of the SNE facility				
<i>Total For Education : Wage Rect:</i>	<i>4,435,050</i>	<i>2,714,980</i>	<i>61 %</i>	<i>738,618</i>
<i>Non-Wage Reccurent:</i>	<i>1,238,482</i>	<i>1,173,596</i>	<i>95 %</i>	<i>421,539</i>
<i>GoU Dev:</i>	<i>372,312</i>	<i>257,112</i>	<i>69 %</i>	<i>257,112</i>
<i>Donor Dev:</i>	<i>253,383</i>	<i>151,496</i>	<i>60 %</i>	<i>19,099</i>
<i>Grand Total:</i>	<i>6,299,227</i>	<i>4,297,185</i>	<i>68.2 %</i>	<i>1,436,369</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 graders, 03 dump trucks, 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 graders, 03 dump trucks, 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	26,990	98 %		6,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,505	26,990	98 %		6,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,505	26,990	98 %		6,243
Reasons for over/under performance: There was no Q4 URF releases from Ministry of Works and Transport					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 staff paid salaries	12 district staff and 03 Town Council staff paid for 12 months		12 staff paid salaries	12 district staff and 03 Town Council staff paid for 03 months
211101 General Staff Salaries	99,869	104,880	105 %		27,703
Wage Rect:	99,869	104,880	105 %		27,703
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,869	104,880	105 %		27,703
Reasons for over/under performance: High performance in wage was because the staff whose interdiction was lifted was paid salary arrears					
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	(0) Not Implemented.	()		(0)Not Implemented.

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Length in Km of Urban unpaved roads periodically maintained	(13) 13 kms of urban unpaved roads periodically maintained of which 1 km Jerusalem link, 1.5 km of Abatoir circular,3 km of WFP, 1 km of Kololo-Pajar,1 km Of Karongo Forest,1.5 km Kidepo-Akorio,2 km of Nagala and 2 km of longoromit roads	(3.36) 0.8 km of Loiki P/S - Lokokoukori road, 0.8 km of Nameri (Marwas road), 0.34 km of Alinga Dominic road and 1 km of Abbatoir road periodically maintained	(4)4 kms of urban unpaved roads periodically	(0)Not implemented
Non Standard Outputs:	8 lines of culvert installed	Not implemented	2 lines of culvert installed	Not implemented
263204 Transfers to other govt. units (Capital)	141,981	156,485	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,981	156,485	110 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,981	156,485	110 %	0
Reasons for over/under performance:	No URF funds received from MoWT			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(64) Remove bottle necks in Kaabong West,Kaabong East,Lodiko,Loyoro, Kathile,Kathile South,Kamion,Lotim,Kakamar,Sidok,Loyoro and Lolelia community access roads	(64) Bottle necks removed from Community Access Roads in 12 Subcounties	()	(0)Implemented in Last Quarters.
Non Standard Outputs:	12 bottle necks removed from community Access Roads of 64 km	N/A	3 bottle necks removed from community Access Roads	N/A
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:	No URF funds were received from MoWT			
Output : 048158 District Roads Maintainence (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	(9.4) Kamion Detach to Kamion P/S maintained and Morukori P/S to Lotim roads P/S maintained	(2)2 .2 km of Morukori to Lotim P/S road	(5.2)Kamion Detach to Kamion 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) Kathile-Narengapak road maintained	(0)	(0)Activity done in the Last Quarters.
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	114,427	136,911	120 %	136,911
263367 Sector Conditional Grant (Non-Wage)	95,850	78,075	81 %	47,159
263370 Sector Development Grant	77,200	76,662	99 %	51,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,477	291,648	101 %	235,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,477	291,648	101 %	235,562
Reasons for over/under performance:	There was frequent break down of the road equipment and serviceable parts were inadequate			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,869</i>	<i>104,880</i>	<i>105 %</i>	<i>27,703</i>
<i>Non-Wage Reccurent:</i>	<i>525,901</i>	<i>544,061</i>	<i>103 %</i>	<i>241,805</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,770</i>	<i>648,942</i>	<i>103.7 %</i>	<i>269,508</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 4 reports and provision of stationery	03 Quarterly Report submitted to MoWE; 02 staff and 04 Security Guards paid for 12 months		payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 1 reports and provision of stationery	03 Quarterly Report submitted to MoWE; 02 staff and 04 Security Guards paid for 03 months
211101 General Staff Salaries	45,333	18,654	41 %		4,663
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227004 Fuel, Lubricants and Oils	10,800	8,100	75 %		2,700
228002 Maintenance - Vehicles	4,300	2,150	50 %		1,075
Wage Rect:	45,333	18,654	41 %		4,663
Non Wage Rect:	15,900	10,850	68 %		3,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,233	29,504	48 %		8,638
Reasons for over/under performance:	Under performance in wage was because of the delay in the recruitment of the District Water Officer and Assistant Water Officer for Kaabong Town Council				
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) Supervision visits conducted in kathile south, lodiko, kakamar, kalapata and lotim subcounties		(3)3 supervision visits made in kaabong east, loyoro and kalapata	(2)Supervision visits conducted in kathile south, lodiko, kakamar, kalapata and lotim subcounties
No. of water points tested for quality	(17) 17 boreholes across the district tested for water quality	(55) Water pointss tested for quality across the district.		(7)7 boreholes across the district tested for water quality	(0)Not implemented
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings conducted at the district headquarters	(02) Coordination meetings conducted at the district headquarters		(1)1 Coordination meetings conducted at the district headquarters	(0)No meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(3) Mandatory public notices posted to kalapata and Kaabong East S/Cs	(03) Mandatory Public notices displayed with financial information (release and expenditure)		(1)Mandatory public notices posted Kaabong East S/Cs	(03)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	() N/A	()		()	()

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Non Standard Outputs:	N/A	Lokolia and Kopoth water systems inspected; Hydrologist directed to the borehole sites; Data on water collected	N/A	Lokolia and Kopoth water systems inspected; Hydrologist directed to the borehole sites.
227001 Travel inland	5,592	5,194	93 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,592	5,194	93 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,592	5,194	93 %	1,398
Reasons for over/under performance:	Movement restrictions imposed due to Covid-19 affected implementation of some of the planned activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	(03) Boreholes rehabilitated in Kathile South, Lodiko and Kamion Subcounties	()	()No boreholes rehabilitated
% 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	03 boreholes rehabilitated; 02 leaking points of Lokolia water supply system rehabilitated; Sanitation promotion activities conducted; 26 broken taps and 08 broken metres replaced in Lokolia water scheme; Water tank in Lokolia disinfected	1 report submitted to MWE	26 broken taps and 08 broken metres replaced in Lokolia water scheme; Water tank in Lokolia disinfected
227001 Travel inland	8,936	8,832	99 %	2,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,936	8,832	99 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,936	8,832	99 %	2,234
Reasons for over/under performance:	Tap stands mismanaged by the community of Lokolia water scheme; Low involvement of the community on O&M of the water facilities.			
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) Water and sanitation event undertaken; Public address on issues of sanitation and hygiene (Covid-19) using stereos conducted in all 13 LLGs; CLTS triggered villages inspected	(2)3 Water and sanitation promotional events undertaken in loyoro sub county	(0)Not implemented
No. of water user committees formed.	(6) 6 water user committees formed (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	(04) Water User Committees formed for the new water sources to be drilled in Kakamar, Lodiko, Lotim and Kathile South Subcounties	()	(00)Formation of WUCs done
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	(15) 03 Water User Committees for lois borehole in kathile south, sakatan borehole in lodiko and nakosowan borehole in kakamar sub county trained	()	(15)03 Water User Committees for lois borehole in kathile south, sakatan borehole in lodiko and nakosowan borehole in kakamar sub county trained on how they can manage the newly drilled water sources
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NP	()	(0)NP	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 Advocacy meeting conducted at the district Headquarters	(02) 01 advocacy meeting conducted at district headquarters and 01 at Kathile Subcounty	()	()
Non Standard Outputs:	NP		NP	
221002 Workshops and Seminars	11,464	17,016	148 %	9,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,464	17,016	148 %	9,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,464	17,016	148 %	9,713
Reasons for over/under performance:	COVID-19 lockdown affected timely implementation of the planned activities			
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 in kalapata	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: UNICEF funding was not received in the quarter

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.	Functionality of 455 Water User Committees monitored in the whole district; Mini-Water Systems assessed; 07 Water Systems and 03 Wind Mills inspected; Lokolia Water System rehabilitated	Functionality of 455 Water User Committees monitored in the whole district; Mini-Water Systems assessed; 07 Water Systems and 03 Wind Mills inspected; Lokolia Water System rehabilitated	
263370 Sector Development Grant	34,197	44,308	130 %	34,197

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,197	44,308	130 %	34,197
External Financing:	0	0	0 %	0
Total:	34,197	44,308	130 %	34,197

Reasons for over/under performance: Most of the water user committees were found not active in the tasks despite the training they had; Migration of communities left the boreholes without any protection; Some homes were inaccessible due to poor road network; High dependency syndrome of expecting free things by the communities

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	triggering of 20 villages	Follow ups, ODF verification and certification of 20 triggered villages conducted in Kathile South Subcounty	follow up of 10 villages kakamar	Follow ups, ODF verification and certification of 20 triggered villages conducted in Kathile South Subcounty
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,015	40 %	5,330

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,015	40 %	5,330
External Financing:	0	0	0 %	0
Total:	19,802	8,015	40 %	5,330

Reasons for over/under performance: High expenditures was due to many follow ups conducted aimed at changing people's attitude from open defecation status to open defecation free status

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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
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	(03) Two sets of two stance latrines in Komukuny Girls' P/S and Morulem HC II and a three stance latrine in Lotim P/S		()	(03)Two sets of two stance latrines in Komukuny Girls' P/S and Morulem HC II and a three stance latrine in Lotim P/S
Non Standard Outputs:					
312104 Other Structures	54,968	54,968	100 %		54,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,968	54,968	100 %		54,968
External Financing:	0	0	0 %		0
Total:	54,968	54,968	100 %		54,968
Reasons for over/under performance:		Poor use of latrines by the beneficiary communities and non-allocation of funds for O& M			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 boreholes to be drilled in lotim, kamion, kathile south and kakamar	(04) One borehole drilled in each of the Subcounties of Lotim, Kathile South, Lodiko and Kakamar		()	(04)One borehole drilled in each of the Subcounties of Lotim, Kathile South, Lodiko and Kakamar
No. of deep boreholes rehabilitated	(10) 10 boreholes to be rehabilitated across the district	(01) A borehole rehabilitated in Lodiko Subconty		()	()No rehabilitation done
Non Standard Outputs:		N/A			Water Supply System designed for Kamion Centre
281503 Engineering and Design Studies & Plans for capital works	60,000	60,000	100 %		60,000
281504 Monitoring, Supervision & Appraisal of capital works	9,351	9,437	101 %		3,117
312104 Other Structures	96,000	49,089	51 %		49,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	165,351	118,526	72 %		112,206
External Financing:	0	0	0 %		0
Total:	165,351	118,526	72 %		112,206

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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
Reasons for over/under performance: Heavy rains damaged most roads and it was not easy to access sites					
<i>Total For Water : Wage Rect:</i>	45,333	18,654	41 %		4,663
<i>Non-Wage Reccurent:</i>	41,892	41,892	100 %		17,320
<i>GoU Dev:</i>	274,318	225,818	82 %		206,702
<i>Donor Dev:</i>	2,289,046	66,139	3 %		0
<i>Grand Total:</i>	2,650,589	352,502	13.3 %		228,685

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 staff salaries paid	03 staff paid salaries for 12 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	67,669	191 %		17,139
Wage Rect:	35,460	67,669	191 %		17,139
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,460	67,669	191 %		17,139
Reasons for over/under performance: Over performance in wage was because the Land Supervisor of Kaabong Town Council was paid acting allowance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 5000 Seedlings produced and distributed	(05) Hectares of seedlings planted and maintained	()		(1)Hectare of seedlings planted and maintained
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	2,000	100 %		121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		121
Reasons for over/under performance: Lack of transport in the department affected the transplantation and distribution of seedlings					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Inspections for compliance conducted and 20 offenders arrested	(1) Environmental compliance inspection for compliance conducted	()		(1)Environmental compliance inspection conducted
Non Standard Outputs:	N/A	05 environmental offenders arrested			05 environmental offenders arrested
227001 Travel inland	1,971	971	49 %		310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,971	971	49 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,971	971	49 %	310
Reasons for over/under performance: The Covid-19 lock down affected mobility and execution of arrests				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	(0) N/A	()	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) 4 Hectares of wetlands restored	(02) Hectares of wetlands restored by tree planting	()	(1)Hectare of wetlands restored by tree planting
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	939	47 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	939	47 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	939	47 %	500
Reasons for over/under performance: Covi-19 lock down affected the labour force availability and erratic rainfall that affected tree maintenance in the river banks				
<i>Total For Natural Resources : Wage Rect:</i>	<i>35,460</i>	<i>67,669</i>	<i>191 %</i>	<i>17,139</i>
<i>Non-Wage Reccurent:</i>	<i>5,971</i>	<i>3,909</i>	<i>65 %</i>	<i>932</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>71,579</i>	<i>172.8 %</i>	<i>18,070</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 LLGs 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	Not implemented
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:	Covid-19 pandemic lock down affected the release of funds for the implementation of the planned activities				
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) ICOLEW learners mobilized		(2850)A total of 2,850 learners mobilized and enrolled into ICOLEW programme	(0)Not done
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	Not implemented

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227001 Travel inland	5,003	5,699	114 %	2,719
227004 Fuel, Lubricants and Oils	4,510	11,010	244 %	8,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,513	16,709	176 %	11,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,513	16,709	176 %	11,474

Reasons for over/under performance: The outbreak of covid-19 resulted into the enforcement of a lockdown that paralysed government activities. The SOPs were introduced abolishing mass gatherings, encouraging social distancing and above all Finance Ministry suspended payment for activities not linked to health.

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.	01 GBV/VAC coordination meeting with 13 CDOs conducted; SOPs for GBV disseminated to CDOs	Conduct gender audits targeting 9 departments 3 Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.	01 GBV/VAC coordination meeting with 13 CDOs conducted; SOPs for GBV disseminated to CDOs
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: Low rate of reporting of GBV incidents; Unharmonized coding of GBV incidents and difficulty in accessing funding following the outbreak of covid-19 pandemic

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	(408) Children cases (211 boys and 197 girls) handled and settled	(30)30 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	(248)111 boys and 137 girls supported to access justice and basic care support. Children resettled with parents while others transported to attend court in Kotido.
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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	Data on VAC/GBV collected, coordination meeting with stakeholders conducted, salaries of Social Welfare Officers paid.	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	Data on VAC/GBV collected, coordination meeting with stakeholders conducted, salaries of Social Welfare Officers paid.
221002 Workshops and Seminars	960,093	265,001	28 %	214,903
222001 Telecommunications	10,000	0	0 %	0
227001 Travel inland	100,000	69,229	69 %	0
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	338,966	29 %	214,903
Total:	1,170,093	338,966	29 %	214,903
Reasons for over/under performance:	The recruitment of Social Welfare Officers (SWOs) and increased funding by UNICEF resulted in over performance (240%) of children affected by violence. However, the SWOs are still being desk paid because they have not been captured in e-cash payment modality. They also lack transport to respond promptly to VAC and GBV.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth council meeting conducted	(03) District Youth Council meetings held at the District Headquarters	(1)One district youth council meeting conducted	(1)District Youth Council meeting held at the District Headquarters
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	6,069	217 %	3,469
221011 Printing, Stationery, Photocopying and Binding	627	2,539	405 %	2,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	4,470	130 %	1,713
Gou Dev:	0	4,138	0 %	4,138
External Financing:	0	0	0 %	0
Total:	3,427	8,608	251 %	5,851
Reasons for over/under performance:	There was no budget allocation for monitoring youth projects. Covid-19 affected implementation of quarter three meeting.			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(4) PWD groups mobilized to receive grants for economic empowerment	(00) Not supplied	(1)PWD groups mobilized to receive grants for economic empowerment	(00)Not supplied
Non Standard Outputs:	Quarterly meeting of Persons with Disability (PWD) council conducted Projects of Persons with Disability (PWD) monitored PWD groups mobilized to form groups	01 quarterly meeting held with PWD Council; 01 group supported to start IGA project	Quarterly meeting of Persons with Disability (PWD) council conducted Projects of Persons with Disability (PWD) monitored PWD groups mobilized to form groups	01 quarterly meeting held with PWD Council; 01 group supported to start IGA project
221002 Workshops and Seminars	2,800	2,280	81 %	0
221009 Welfare and Entertainment	10,546	4,857	46 %	4,000
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	2,399	120 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,846	11,276	60 %	4,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,846	11,276	60 %	4,999
Reasons for over/under performance:	PWD grant returned to the consolidated fund because the groups were not introduced as vendors in IFMS. Lack of data on PWDs made it difficult to plan for such segment of the populace.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1- Work places inspected and staff guided on safety and occupational health	02 goldmine inspections conducted in Lopedo Subcounty	1- Work places inspected and staff guided on safety and occupational health	01 goldmine inspection conducted in Lopedo Subcounty
227001 Travel inland	500	2,444	489 %	2,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	250
Gou Dev:	0	2,069	0 %	2,069
External Financing:	0	0	0 %	0
Total:	500	2,444	489 %	2,319
Reasons for over/under performance:	Dispute over ownership of mining pits was likely to escalate; Children were frequently cited in the mining sites; Lack of clean water source at the mining site was likely to jeopardize public health in the mining area.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour related disputes resolved	8 labour disputes settled	Labour related disputes resolved	5 labour disputes settled
227001 Travel inland	500	2,444	489 %	2,319

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	250
Gou Dev:	0	2,069	0 %	2,069
External Financing:	0	0	0 %	0
Total:	500	2,444	489 %	2,319
Reasons for over/under performance: Many labour disputes remain unreported because the labour office was not popularized				
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	(03) District Women Council meetings conducted at the District Headquarters	(1)One Women Council meeting conducted	(01)District Women Council meeting conducted at the District Headquarters
Non Standard Outputs:		40 women group projects monitored; Parenting guidelines to Chairpersons of Subcounty Women Councils disseminated	Women programmes and projects monitored	40 women group projects monitored; Parenting guidelines to Chairpersons of Subcounty Women Councils disseminated
221002 Workshops and Seminars	3,427	1,020	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	1,020	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,427	1,020	30 %	0
Reasons for over/under performance: Low recovery of UWEP fund due to covid-19, lack of customized parenting guidelines in the local language and low rate of accessing funds since the introduction of IFMS				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	Salaries of 14 staffs paid for 12 months; Salary of one staff paid for 11 months; 12 FAL classes monitored; 25 community groups monitored.	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	Salaries of 14 staffs paid for three months; Salary of one staff paid for two months.
211101 General Staff Salaries	161,818	148,241	92 %	34,629
211103 Allowances (Incl. Casuals, Temporary)	140,213	0	0 %	0
221002 Workshops and Seminars	626	2,662	426 %	2,381
221004 Recruitment Expenses	15,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,100	2,894	263 %	2,619
Wage Rect:	161,818	148,241	92 %	34,629
Non Wage Rect:	1,726	1,418	82 %	862
Gou Dev:	0	4,138	0 %	4,138
External Financing:	155,213	0	0 %	0
Total:	318,756	153,798	48 %	39,629

Reasons for over/under performance:

The DCDO's salary could not be paid for June because the name disappeared after the Human Resource erroneously attempted to create a code for the new position of DCDO. Activities of community groups were at their lowest peak following the outbreak of covid-19 virus.

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

02 Youth Groups from Kaabong Town Council and Kalapata Subcounty supported with seed capital to do Income Generating Activities (IGAs)

02 Youth Groups from Kaabong Town Council and Kalapata Subcounty supported with seed capital to do Income Generating Activities (IGAs)

312301 Cultivated Assets	472,294	5,000	1 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,294	5,000	1 %	5,000
External Financing:	0	0	0 %	0
Total:	472,294	5,000	1 %	5,000

Reasons for over/under performance:

The MoFPED didn't disburse any funds for Youth Projects yet the district submitted the youth files to Ministry of Gender, Labour and Social Development for funding. Internal squabbles in funded groups was threatening the cohesion of the groups.

<i>Total For Community Based Services : Wage Rect:</i>	<i>161,818</i>	<i>148,241</i>	<i>92 %</i>	<i>34,629</i>
<i>Non-Wage Reccurent:</i>	<i>38,938</i>	<i>35,643</i>	<i>92 %</i>	<i>19,549</i>
<i>GoU Dev:</i>	<i>472,294</i>	<i>18,182</i>	<i>4 %</i>	<i>18,182</i>
<i>Donor Dev:</i>	<i>1,412,016</i>	<i>448,417</i>	<i>32 %</i>	<i>214,903</i>
<i>Grand Total:</i>	<i>2,085,066</i>	<i>650,483</i>	<i>31.2 %</i>	<i>287,263</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staffs paid salaries, 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 staff paid salaries for 12 months; Small office equipment purchased; Airtime for communication purchased; IT equipment repaired and serviced		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. Final DDP III prepared and submitted.	01 staff paid salaries for 03 months; Small office equipment purchased; Airtime for communication purchased; IT equipment repaired and serviced
Non Standard Outputs:	Staff salary paid				
211101 General Staff Salaries	51,584	9,592	19 %		2,398
211103 Allowances (Incl. Casuals, Temporary)	6,516	3,000	46 %		2,000
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	1,751	44 %		626
222003 Information and communications technology (ICT)	3,000	1,000	33 %		500
223006 Water	400	300	75 %		200
227001 Travel inland	20,589	3,221	16 %		730
227004 Fuel, Lubricants and Oils	3,000	2,447	82 %		1,500
Wage Rect:	51,584	9,592	19 %		2,398
Non Wage Rect:	16,000	8,729	55 %		5,056
Gou Dev:	6,489	3,991	62 %		500
External Financing:	17,516	0	0 %		0
Total:	91,589	22,312	24 %		7,954
Reasons for over/under performance:	The District and Senior Planners were not recruited due to the poor analysis of the wage				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) The Sector staffed with the District Planner, and Senior Planner.	(01) Only the Planner substantively appointed		(3)The sector staffed with the District planner, Senior planner and planner.	(01)Only the Planner substantively appointed

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No of Minutes of TPC meetings	(12) 12 DTTPCs meetings conducted at the District Headquarters.	(11) DTTPC meetings conducted at the District Headquarters	(3)3 DTTPC meetings conducted at the District Headquarters	(03)DTTPC meetings conducted at the District Headquarters
Non Standard Outputs:	Monitoring and Evaluation of Programs coordinated and 12 DTTPC meetings conducted.		3 DTTPC meetings conducted	
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:	The planned number of DTTPC meetings could not be held due to COVID 19 Lock down Standard Operating Procedures that could not allow meetings with a big number of members to attend.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs, Mapped social Service points in the district and compiled a comprehensive database.Midterm Review of DDP conducted and The land management structures trained.	8,260 Birth Notification Certificates distributed to children under 5 years in the Subcounties of Kamion, Kalapata, Lotim, Kathile, Kathile South, Kaabong West, Sidok.	1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs Mapped social Service points in the district and compiled a comprehensive database,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 due Covid-19 lockdown			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:		4 monitoring visits conducted separately by DEC,RDC and technical staffs.	02 PAF and 02 DDEG monitoring visits 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 and 01 DDEG monitoring visits conducted by DEC, RDC and Technical Staff
227001	Travel inland	24,729	10,541	43 %	3,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	3,590	26 %	3,590
	Gou Dev:	10,729	6,951	65 %	0
	External Financing:	0	0	0 %	0
	Total:	24,729	10,541	43 %	3,590
Reasons for over/under performance:		Due to Covi-19 pandemic lockdown, monitoring could not be conducted as planned			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		2 Administrative Blocks constructed and Solar systems installed at Kakamar and Kathile South Sub counties,latrine constructed at Kakamar sub county.data collected on BDR of 23,000 Children registered and issued birth notification Certificates at the Health facilities.	01 Administration Block constructed in Kathile South Subcounty Headquarters; 01 latrine constructed in Kakamar Subcounty Headquarters; Solar power supplied and installed in Kathile South Subcounty Headquarters	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.	01 Administration Block constructed in Kathile South Subcounty Headquarters; 01 latrine constructed in Kakamar Subcounty Headquarters; Solar power supplied and installed in Kathile South Subcounty Headquarters
281504	Monitoring, Supervision & Appraisal of capital works	110,000	6,526	6 %	3,193
312101	Non-Residential Buildings	175,000	89,832	51 %	89,832
312104	Other Structures	50,000	31,807	64 %	31,807
312213	ICT Equipment	2,500	1,411	56 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	237,500	129,577	55 %	125,663
	External Financing:	100,000	0	0 %	0
	Total:	337,500	129,577	38 %	125,663
Reasons for over/under performance:		The cancellation of the procurement process affected the construction of the Administration Block in Kakamar Subcounty Headquarters and the supplied solar power could not be installed; Supply and installation of solar power was partially installed			
Total For Planning : Wage Rect:		51,584	9,592	19 %	2,398
Non-Wage Reccurent:		34,000	16,319	48 %	10,646
GoU Dev:		254,718	140,519	55 %	126,163

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<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>214,963</i>	<i>42.9 %</i>	<i>139,207</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 staff salaries paid, office fully maintained and audit activities coordinated	04 Quarterly Audit Reports submitted to the relevant offices; 32 Primary Schools and 27 Health Facilities audited; Small office equipment purchased; 01 staff paid salary for 12 months		1 staff salaries paid, office fully maintained and audit activities coordinated	01 staff paid salaries for 03 months; Small office equipment purchased
211101 General Staff Salaries	11,231	10,108	90 %		2,538
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	361	361	100 %		90
221012 Small Office Equipment	439	429	98 %		110
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	6,000	6,000	100 %		2,410
Wage Rect:	11,231	10,108	90 %		2,538
Non Wage Rect:	8,000	7,990	100 %		2,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,231	18,098	94 %		5,448
Reasons for over/under performance: Most recommendations of Internal Audit are not acted on by management					
Total For Internal Audit : Wage Rect:	11,231	10,108	90 %		2,538
Non-Wage Reccurent:	8,000	7,990	100 %		2,910
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	19,231	18,098	94.1 %		5,448

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(03) Radio awareness talk shows participated in		()N/A	(01)Radio awareness talk show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade sensitization meeting organized	(02) Trade sensitization meetings conducted at the district headquarters		()N/A	(00)Not implemented
No of businesses inspected for compliance to the law	(300) 400 businesses inspected for compliance to law	(50) Businesses inspected for compliance to the law		()N/A	(50)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(300) 300 businesses issued with trade licenses	(300) Businesses issued with trade licenses		(300)300 businesses issued with trade licenses	()Not implemented
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	N/A		300 businesses issued with trade licenses	N/A
211101 General Staff Salaries	20,415	14,843	73 %		14,843
221001 Advertising and Public Relations	1,500	1,500	100 %		375
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	20,415	14,843	73 %		14,843
Non Wage Rect:	3,500	3,500	100 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,915	18,343	77 %		15,718
Reasons for over/under performance: Covid-19 pandemic Lockdown affected implementation of some planned activities					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 radio talk show participated in	(02) Awareness radio talk show participated in		()N/A	(01)Awareness radio talk show participated in
No of businesses assisted in business registration process	(500) 500 businesses assisted in business registration process	(550) Businesses assisted in registration process across the district		()N/A	(23)Businesses assisted in registration

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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	() Not implemented	(0)N/A	(0)Not implemented
Non Standard Outputs:	One radio talk show conducted in Kotido, 200 business assisted in the registration process	N/A	N/A	N/A
221001 Advertising and Public Relations	1,500	1,500	100 %	375
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	625
Reasons for over/under performance:	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	(00) Not implemented	(0)N/A	(00)Not implemented
No. of market information reports desserminated	(4) 4 Quarterly Market information reports collected and disseminated	(04) Quarterly market information reports disseminated	(1)1 Quarterly Market information reports collected and disseminated	(01)Quarterly market information report disseminated
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	Not implemented
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Covid-19 pandemic Lockdown affected implementation of some planned activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(06) Cooperative Groups (Kaabong Employees & Entrepreneurs, AWARE (U), Kathile Rural, St. Monica Women, Kaabong District Teachers and Kaabong District Staff SACCO) supervised	(10)10 cooperative groups supervised	(06)Cooperative Groups (Kaabong Employees & Entrepreneurs, AWARE (U), Kathile Rural, St. Monica Women, Kaabong District Teachers and Kaabong District Staff SACCO) supervised

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No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilized for registration	(04) Farmer groups mobilized to form Agricultural Cooperative Societies	(N/A	(Not implemented
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(10) Cooperatives assisted in registration	(N/A	(Not implemented
Non Standard Outputs:	six cooperatives, monitored, supervised and sensitized, six groups mobilized for registration, six groups assisted in the registration process,	N/A	10 cooperative groups supervised	N/A
227001 Travel inland	4,800	6,667	139 %	3,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	6,667	139 %	3,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	6,667	139 %	3,537
Reasons for over/under performance:	Covid-19 pandemic Lockdown affected implementation of some planned activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	(00) Not implemented	(N/A	(00)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	(13) 05 Lodges, 03 hotels and 05 restaurants exist	(N/A	(13)05 Lodges, 03 hotels and 05 restaurants exist
No. and name of new tourism sites identified	(5) 5 new tourism tourist sites identified	(06) New tourism tourist sites identified	(N/A	(01)New tourism tourist site identified
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	2,919	2,903	99 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,919	2,903	99 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,919	2,903	99 %	725
Reasons for over/under performance:	Covid-19 pandemic Lockdown affected implementation of some planned activities			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) 4 opportunities identified for industrial development	(N/A	(N/A	(N/A

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No. of producer groups identified for collective value addition support	(13) 13 producer groups identified for collective value addition support	(04) Producer Groups identified for collective value addition support	(0)N/A	(04)Producer Groups identified for collective value addition support
No. of value addition facilities in the district	(13) 13 value addition facilities in the district	(15) Value addition facilities identified	(0)N/A	(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	(01) Report on the nature of value addition support existing and needed produced	(1)1 report on the nature of value addition support existing and needed	(01)Report on the nature of value addition support existing and needed produced
Non Standard Outputs:	opportunities identified for industrial development, producer groups identified for collective value addition support,	Registration forms for Businesses delivered to Mbale Regional Office	1 report on the nature of value addition support existing and needed	Registration forms for Businesses delivered to Mbale Regional Office
227001 Travel inland	2,565	2,546	99 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	2,546	99 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	2,546	99 %	623
Reasons for over/under performance:	Covid-19 pandemic Lockdown affected implementation of some planned activities			
Total For Trade, Industry and Local Development : Wage Rect:	20,415	14,843	73 %	14,843
Non-Wage Reccurent:	17,784	19,616	110 %	6,760
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,199	34,459	90.2 %	21,603

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lolelia				69,517	331,468
Sector : Works and Transport				4,632	4,632
<i>Programme : District, Urban and Community Access Roads</i>				4,632	4,632
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				4,632	4,632
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to Lolelia sub-county	Lolelia Centre Lolelia community access roads	Other Transfers from Central Government		4,632	4,632
Sector : Education				52,830	320,809
<i>Programme : Pre-Primary and Primary Education</i>				52,830	320,809
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	267,979
Item : 211101 General Staff Salaries					
-	Kaimese	Sector Conditional Grant (Wage)	„	0	267,979
-	Lolelia	Sector Conditional Grant (Wage)	„	0	267,979
-	Loteteleit	Sector Conditional Grant (Wage)	„	0	267,979
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,830	52,830
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOLELIA P.S	Lolelia	Sector Conditional Grant (Non-Wage)		8,058	8,058
LOMODOCH P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		13,254	13,254
LOMUNYEN P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		10,278	10,278
LOTETELEIT P.S	Loteteleit	Sector Conditional Grant (Non-Wage)		11,130	11,130
Nachakunet	Loteteleit	Sector Conditional Grant (Non-Wage)		10,110	10,110
Sector : Health				12,055	6,028
<i>Programme : Primary Healthcare</i>				12,055	6,028
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				12,055	6,028

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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	6,028
LCIII : Kalapata			42,106	114,385
Sector : Works and Transport			7,733	7,733
<i>Programme : District, Urban and Community Access Roads</i>			7,733	7,733
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,733	7,733
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kalapata Sub-county	Kalapata Centre Kalapata community access roads	Other Transfers from Central Government	7,733	7,733
Sector : Education			13,170	85,449
<i>Programme : Pre-Primary and Primary Education</i>			13,170	85,449
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	72,279
Item : 211101 General Staff Salaries				
-	Kalapata Centre	Sector Conditional Grant (Wage)	0	72,279
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,170	13,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata P.S.	Kalapata Centre	Sector Conditional Grant (Non-Wage)	13,170	13,170
Sector : Health			21,203	21,203
<i>Programme : Primary Healthcare</i>			18,203	18,203
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,203	18,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kalapata Centre	Sector Conditional Grant (Non-Wage)	18,203	18,203
<i>Programme : Health Management and Supervision</i>			3,000	3,000
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	3,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Moroto Morulem HCII	Sector Development Grant	Defects corrected and payments effected	3,000	3,000
LCIII : Kathile				64,546	228,117
Sector : Works and Transport				27,388	7,388
Programme : District, Urban and Community Access Roads				27,388	7,388
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,388	7,388
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to Kathile sub-county	Kathile Kathile community access roads	Other Transfers from Central Government		7,388	7,388
Output : District Roads Maintenance (URF)				20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kathile-Narengapak road	Kathile 2 km of Kathile-Narengapak road	Other Transfers from Central Government		20,000	0
Sector : Education				37,158	220,728
Programme : Pre-Primary and Primary Education				37,158	220,728
Higher LG Services					
Output : Primary Teaching Services				0	183,570
Item : 211101 General Staff Salaries					
-	Kathile	Sector Conditional Grant (Wage)	„	0	183,570
-	Narengapak	Sector Conditional Grant (Wage)	„	0	183,570
-	Narube	Sector Conditional Grant (Wage)	„	0	183,570
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,158	37,158
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATHILE P.S.	Kathile	Sector Conditional Grant (Non-Wage)		15,750	15,750
NARENGEPAK P.S.	Narengapak	Sector Conditional Grant (Non-Wage)		11,106	11,106
NARUBE P.S	Narube	Sector Conditional Grant (Non-Wage)		10,302	10,302
LCIII : Kaabong West				42,942	270,311
Sector : Works and Transport				7,620	7,620
Programme : District, Urban and Community Access Roads				7,620	7,620
Lower Local Services					

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Output : Bottle necks Clearance on Community Access Roads			7,620	7,620
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Community Access Roads to Kaabong West sub-county	Kaabong Kaabong west community access road	Other Transfers from Central Government	7,620	7,620
Sector : Education			35,322	262,691
Programme : Pre-Primary and Primary Education			35,322	262,691
Higher LG Services				
Output : Primary Teaching Services			0	227,369
Item : 211101 General Staff Salaries				
-	Lobongia	Sector Conditional Grant (Wage)	0	227,369
-	Lokerui	Sector Conditional Grant (Wage)	0	227,369
-	Lomeris	Sector Conditional Grant (Wage)	0	227,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,322	35,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHIKOL P.S.	Lomeris	Sector Conditional Grant (Non-Wage)	12,270	12,270
LOKERUI P.S	Lokerui	Sector Conditional Grant (Non-Wage)	12,258	12,258
LOMUSIAN P.S.	Lobongia	Sector Conditional Grant (Non-Wage)	10,794	10,794
LCIII : Sidok			202,140	189,578
Sector : Works and Transport			4,241	4,241
Programme : District, Urban and Community Access Roads			4,241	4,241
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,241	4,241
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Sidok sub-county	Longaro Sidok community access roads	Other Transfers from Central Government	4,241	4,241
Sector : Education			191,872	179,309
Programme : Pre-Primary and Primary Education			19,560	179,309
Higher LG Services				
Output : Primary Teaching Services			0	159,749
Item : 211101 General Staff Salaries				

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-	Kasimeri	Sector Conditional Grant (Wage)	0	159,749
-	Longaro	Sector Conditional Grant (Wage)	0	159,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,560	19,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOPOTH P.S.	Longaro	Sector Conditional Grant (Non-Wage)	9,702	9,702
LOCHOM P.S.	Kasimeri	Sector Conditional Grant (Non-Wage)	9,858	9,858
Programme : Secondary Education			172,312	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			172,312	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Locherep Village	Sector Development Grant	62,312	0
Building Construction - Schools-256	Locherep Village	Sector Development Grant	110,000	0
Sector : Health			6,028	6,028
Programme : Primary Healthcare			6,028	6,028
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,028	6,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Longaro	Sector Conditional Grant (Non-Wage)	6,028	6,028
LCIII : Kaabong Town Council			6,445,031	580,718
Sector : Agriculture			5,364,648	5,000
Programme : Agricultural Extension Services			83,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,000	5,000
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

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Item : 312104 Other Structures				
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
Programme : District Production Services			5,281,648	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,281,648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Production	Sector Development Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Camp Swahili Production office	Other Transfers from Central Government	2,086,240	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Camp Swahili Production	Sector Development Grant	19,184	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Camp Swahili Production	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili Production	Other Transfers from Central Government	500,000	0
Cultivated Assets - Goats-421	Camp Swahili Production	Other Transfers from Central Government	200,000	0
Cultivated Assets - Plantation-424	Camp Swahili Production	Other Transfers from Central Government	1,894,895	0

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Cultivated Assets - Seedlings-426	Camp Swahili Production	Other Transfers from Central Government	567,329	0
Sector : Works and Transport			332,258	27,633
Programme : District, Urban and Community Access Roads			332,258	27,633
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			141,981	27,633
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kaabong Town Council	Central unpaved road maintenance	Other Transfers from Central Government	141,981	27,633
Output : District Roads Maintenance (URF)			190,277	0
Item : 242003 Other				
District Engineer Office	Camp Swahili Office Operations	Other Transfers from Central Government	114,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routinely road gangs	Camp Swahili Road maintenance by road gangs	Other Transfers from Central Government	75,850	0
Sector : Education			80,481	484,776
Programme : Pre-Primary and Primary Education			80,481	484,776
Higher LG Services				
Output : Primary Teaching Services			0	417,264
Item : 211101 General Staff Salaries				
-	Biafra	Sector Conditional Grant (Wage)	0	417,264
-	Camp Swahili	Sector Conditional Grant (Wage)	0	417,264
-	Komuria East	Sector Conditional Grant (Wage)	0	417,264
-	Loputuk	Sector Conditional Grant (Wage)	0	417,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,481	67,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUKUNY BOYS P.S.	Loputuk	Sector Conditional Grant (Non-Wage)	19,410	19,070
KOMUKUNY GIRLS P.S.	Komuria East	Sector Conditional Grant (Non-Wage)	21,359	16,754
LOIKI P.S.	Camp Swahili	Sector Conditional Grant (Non-Wage)	13,482	15,458

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PAJAR P.S.	Biafra	Sector Conditional Grant (Non-Wage)	16,230	16,230
Capital Purchases				
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komuria West Tank Hill Village	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			80,350	63,308
Programme : Rural Water Supply and Sanitation			80,350	63,308
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			34,197	44,308
Item : 263370 Sector Development Grant				
district head quarters	Camp Swahili district head quarters	Sector Development Grant	34,197	44,308
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili district headquarters	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			17,000	19,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lopotuk kom girls ps	Sector Development - Grant	17,000	19,000
Output : Borehole drilling and rehabilitation			9,351	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili biafra	Sector Development Grant	9,351	0
Sector : Social Development			472,294	0
Programme : Community Mobilisation and Empowerment			472,294	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			472,294	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili Headquarters	Other Transfers from Central Government	472,294	0
Sector : Public Sector Management			112,500	0
Programme : Local Government Planning Services			112,500	0

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Capital Purchases				
Output : Administrative Capital			112,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Headquarters	External Financing	30,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili Headquarters	External Financing	50,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Camp Swahili Headquarters	External Financing	20,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			2,500	0
Programme : Financial Management and Accountability(LG)			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312211 Office Equipment				
Payment of balance of money safe	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	2,500	0
LCIII : Lodiko			27,435	153,734
Sector : Works and Transport			4,563	4,563
Programme : District, Urban and Community Access Roads			4,563	4,563
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,563	4,563
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Lodiko sub-county	Lodiko Lodiko community access roads	Other Transfers from Central Government	4,563	4,563
Sector : Education			22,872	149,172
Programme : Pre-Primary and Primary Education			22,872	149,172
Higher LG Services				
Output : Primary Teaching Services			0	126,300
Item : 211101 General Staff Salaries				

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-	Kangios	Sector Conditional Grant (Wage)	0	126,300
-	Lopedo/Teuso	Sector Conditional Grant (Wage)	0	126,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,872	22,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO P.S	Kangios	Sector Conditional Grant (Non-Wage)	12,582	12,582
LOPEDO P/S	Lopedo/Teuso	Sector Conditional Grant (Non-Wage)	10,290	10,290
LCIII : Kamion			286,421	387,704
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Morungole Usake	Sector Development Grant	5,000	0
Sector : Works and Transport			58,193	6,193
Programme : District, Urban and Community Access Roads			58,193	6,193
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,193	6,193
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kamion Sub-county	Kamion Kamion community access roads	Other Transfers from Central Government	6,193	6,193
Output : District Roads Maintenance (URF)			52,000	0
Item : 263370 Sector Development Grant				
Kamion Detach to Kamion P/S road	Kamion 5.2 km of Kamion Detach to Kamion P/S road	Other Transfers from Central Government	52,000	0
Sector : Education			112,478	357,117
Programme : Pre-Primary and Primary Education			112,478	357,117
Higher LG Services				
Output : Primary Teaching Services			0	148,044
Item : 211101 General Staff Salaries				
-	Kamion	Sector Conditional Grant (Wage)	0	148,044

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-	Lokwakaramoe	Sector Conditional Grant (Wage)	0	148,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,478	33,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	12,654	12,654
LOKWAKARAMWAE II P/S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	9,090	10,278
LOKWAKARAMWAE I P.S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	10,734	10,734
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	175,407
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lokwakaramoe Lokwakaramoe village	District Discretionary Development Equalization Grant	80,000	175,407
Sector : Health			26,750	24,309
Programme : Health Management and Supervision			26,750	24,309
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,750	24,309
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokwakaramoe Lokwakaramoe HCII	Sector Development Grant	19,750	17,309
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kamion Timu HCII	Sector Development Grant	7,000	7,000
Sector : Water and Environment			84,000	84
Programme : Rural Water Supply and Sanitation			84,000	84
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,000	84
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	60
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Timu kokosowa	Sector Development - Grant	24,000	24
LCIII : Kathile South			216,657	334,747
Sector : Works and Transport			4,750	4,750

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Programme : District, Urban and Community Access Roads			4,750	4,750
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,750	4,750
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kathile South sub-county	Nariamaoi Kathile South community access roads	Other Transfers from Central Government	4,750	4,750
Sector : Education			61,938	309,004
Programme : Pre-Primary and Primary Education			61,938	309,004
Higher LG Services				
Output : Primary Teaching Services			0	223,733
Item : 211101 General Staff Salaries				
-	Kamacharikol	Sector Conditional Grant (Wage)	0	223,733
-	Naryamaoi	Sector Conditional Grant (Wage)	0	223,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,938	31,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL P.S.	Kamacharikol	Sector Conditional Grant (Non-Wage)	11,658	11,658
LOIS P.S	Kamacharikol	Sector Conditional Grant (Non-Wage)	8,922	8,922
NARYAMAUI P.S.	Naryamaoi	Sector Conditional Grant (Non-Wage)	11,358	11,358
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	53,333
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naryamaoi Naryamaoi village	District Discretionary Development Equalization Grant	30,000	53,333
Sector : Water and Environment			44,968	20,992
Programme : Rural Water Supply and Sanitation			44,968	20,992
Capital Purchases				
Output : Construction of public latrines in RGCs			20,968	20,968
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Lois lois ps	Sector Development - Grant	20,968	20,968
Output : Borehole drilling and rehabilitation			24,000	24

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lois lois center	Sector Development - Grant	24,000	24
Sector : Public Sector Management			105,000	0
Programme : Local Government Planning Services			105,000	0
Capital Purchases				
Output : Administrative Capital			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lois Kathile South	District Discretionary Development Equalization Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lois Kathile South Sub county Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Lotim			80,969	189,315
Sector : Works and Transport			31,973	6,773
Programme : District, Urban and Community Access Roads			31,973	6,773
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,773	6,773
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Lotim sub-county	Lotim Lotim community access roads	Other Transfers from Central Government	6,773	6,773
Output : District Roads Maintenance (URF)			25,200	0
Item : 263370 Sector Development Grant				
Morukori P/S to Lotim P/S road	Lotim 4.2 km of Morukori P/S to Lotim P/S road	Other Transfers from Central Government	25,200	0
Sector : Education			24,996	182,518
Programme : Pre-Primary and Primary Education			24,996	182,518
Higher LG Services				
Output : Primary Teaching Services			0	157,522
Item : 211101 General Staff Salaries				
-	Lotim	Sector Conditional Grant (Wage)	0	157,522
-	Morukori	Sector Conditional Grant (Wage)	0	157,522

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,996	24,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM P.S.	Lotim	Sector Conditional Grant (Non-Wage)	8,394	8,394
MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	16,602	16,602
Sector : Water and Environment			24,000	24
Programme : Rural Water Supply and Sanitation			24,000	24
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	24
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaloboki lokoki	Sector Development - Grant	24,000	24
LCIII : Kakamar			159,774	100,038
Sector : Works and Transport			4,428	4,428
Programme : District, Urban and Community Access Roads			4,428	4,428
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,428	4,428
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kakamar sub-county	Kakamar Kakamar community access roads	Other Transfers from Central Government	4,428	4,428
Sector : Education			11,346	95,586
Programme : Pre-Primary and Primary Education			11,346	95,586
Higher LG Services				
Output : Primary Teaching Services			0	84,240
Item : 211101 General Staff Salaries				
-	Kakamar	Sector Conditional Grant (Wage)	0	84,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,346	11,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Sector Conditional Grant (Non-Wage)	11,346	11,346
Sector : Water and Environment			24,000	24
Programme : Rural Water Supply and Sanitation			24,000	24
Capital Purchases				

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Output : Borehole drilling and rehabilitation			24,000	24
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Morunyang nakosowan	Sector Development - Grant	24,000	24
Sector : Public Sector Management			120,000	0
Programme : Local Government Planning Services			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamar Kakamar Sub county Headquarters	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Offices-248	Kakamar Kakamar sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kakamar Kakamar Sub county Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Loyoro			113,856	217,025
Sector : Works and Transport			5,133	5,133
Programme : District, Urban and Community Access Roads			5,133	5,133
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,133	5,133
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Loyoro Sub-county	Toroi Loyoro community access roads	Other Transfers from Central Government	5,133	5,133
Sector : Education			96,668	199,836
Programme : Pre-Primary and Primary Education			96,668	199,836
Higher LG Services				
Output : Primary Teaching Services			0	156,092
Item : 211101 General Staff Salaries				
-	Lokanayona	Sector Conditional Grant (Wage)	0	156,092
-	Toroi	Sector Conditional Grant (Wage)	0	156,092
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,668	15,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANA YONA	Lokanayona	Sector Conditional Grant (Non-Wage)	6,390	6,390
TOROI P.S.	Toroi	Sector Conditional Grant (Non-Wage)	10,278	8,982
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	28,372
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Toroi Toroi village	District Discretionary Development Equalization Grant -	80,000	28,372
Sector : Health			12,055	12,056
Programme : Primary Healthcare			12,055	12,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,055	12,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOCHOM HC II	Toroi	Sector Conditional Grant (Non-Wage)	6,028	6,028
LCIII : Kaabong East			32,726	103,106
Sector : Works and Transport			5,484	5,484
Programme : District, Urban and Community Access Roads			5,484	5,484
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,484	5,484
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kaabong East	Kalongor Kaabong East community access roads	Other Transfers from Central Government	5,484	5,484
Sector : Education			10,242	82,622
Programme : Pre-Primary and Primary Education			10,242	82,622
Higher LG Services				
Output : Primary Teaching Services			0	72,380
Item : 211101 General Staff Salaries				
-	Kalongor	Sector Conditional Grant (Wage)	0	72,380
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			10,242	10,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Sector Conditional Grant (Non-Wage)	10,242	10,242
Sector : Water and Environment			17,000	15,000
Programme : Rural Water Supply and Sanitation			17,000	15,000
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	15,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Morulem morulem HCII	Sector Development - Grant	17,000	15,000
LCIII : Missing Subcounty			938,387	1,260,293
Sector : Education			600,386	952,619
Programme : Pre-Primary and Primary Education			14,946	52,200
Higher LG Services				
Output : Primary Teaching Services			0	36,986
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	36,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,946	15,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWALAKOL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,946	15,214
Programme : Secondary Education			114,123	294,760
Higher LG Services				
Output : Secondary Teaching Services			0	191,640
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	191,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,123	103,120
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	81,114
POPE JOHN PAUL II MEM.COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	8,366

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Programme : Skills Development			471,317	605,658
Higher LG Services				
Output : Tertiary Education Services			0	134,342
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	134,342
Lower Local Services				
Output : Skills Development Services			471,317	471,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	315,000	315,000
KABOONG TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			338,001	307,674
Programme : Primary Healthcare			175,401	145,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,401	145,074
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	6,028
KALAPATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	18,203
KAMACHARIKOL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	6,028
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	18,129
LODIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOKERUI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOKOLIA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	18,203
LOKWAKARAMOE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOMERIS HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOMODOCH HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,028	6,028
LOYORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,203	18,203

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