
Vote:559 Kaabong District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Musisi Joel

Date: 17/11/2020

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

Vote:559 Kaabong District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,556	41,756	20%
Discretionary Government Transfers	3,470,387	972,653	28%
Conditional Government Transfers	12,542,686	3,367,432	27%
Other Government Transfers	799,378	142,486	18%
External Financing	3,099,525	11,347	0%
Total Revenues shares	20,118,532	4,535,674	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,891,068	1,150,966	817,783	40%	28%	71%
Finance	382,132	102,082	86,901	27%	23%	85%
Statutory Bodies	745,426	185,120	98,071	25%	13%	53%
Production and Marketing	902,026	235,431	130,429	26%	14%	55%
Health	5,221,561	927,648	862,837	18%	17%	93%
Education	6,256,561	1,276,918	763,554	20%	12%	60%
Roads and Engineering	680,477	158,624	137,124	23%	20%	86%
Water	965,722	159,662	59,098	17%	6%	37%
Natural Resources	167,639	52,800	32,854	31%	20%	62%
Community Based Services	1,243,323	101,915	47,411	8%	4%	47%
Planning	572,033	162,669	13,839	28%	2%	9%
Internal Audit	35,183	8,241	7,705	23%	22%	93%
Trade, Industry and Local Development	55,382	13,596	6,628	25%	12%	49%
Grand Total	20,118,532	4,535,674	3,064,234	23%	15%	68%
<i>Wage</i>	8,999,923	2,249,981	1,793,358	25%	20%	80%
<i>Non-Wage Recurrent</i>	5,981,400	1,613,660	1,102,609	27%	18%	68%
<i>Domestic Devt</i>	2,037,684	660,686	156,920	32%	8%	24%
<i>Donor Devt</i>	3,099,525	11,347	11,347	0%	0%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The total revenue share was UGX 4,535,674,000 (23%) of the annual budget of UGX 20,118,532,000. The outturn was majorly low in External Financing, Locally Raised Revenues and in Other Government Transfers. The revenue outturn was however very high in Discretionary Government Transfers and Conditional Government Transfers. All the funds received were transferred to departments for the implementation of the planned activities and programmes. The total expenditure was only UGX 3,069,804,000 (15%) of the annual budget and the expenditure was low majorly because of the delay in the identification of the service providers for capital projects as a result of the late running of the advert.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	206,556	41,756	20 %
Local Services Tax	20,000	18,800	94 %
Land Fees	3,000	0	0 %
Business licenses	5,400	0	0 %
Miscellaneous and unidentified taxes	114,520	22,956	20 %
Royalties	6,096	0	0 %
Agency Fees	40,500	0	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	17,040	0	0 %
2a.Discretionary Government Transfers	3,470,387	972,653	28 %
District Unconditional Grant (Non-Wage)	694,648	169,515	24 %
Urban Unconditional Grant (Non-Wage)	44,186	11,046	25 %
District Discretionary Development Equalization Grant	1,277,079	425,693	33 %
Urban Unconditional Grant (Wage)	80,036	20,009	25 %
District Unconditional Grant (Wage)	1,341,075	335,269	25 %
Urban Discretionary Development Equalization Grant	33,363	11,121	33 %
2b.Conditional Government Transfers	12,542,686	3,367,432	27 %
Sector Conditional Grant (Wage)	7,578,812	1,894,703	25 %
Sector Conditional Grant (Non-Wage)	2,194,087	310,916	14 %
Sector Development Grant	650,479	216,826	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	551,346	551,346	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	299,852	74,963	25 %
Gratuity for Local Governments	1,248,308	312,077	25 %
2c. Other Government Transfers	799,378	142,486	18 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	57,422	22,623	39 %
Support to PLE (UNEB)	6,894	0	0 %
Uganda Road Fund (URF)	530,473	119,862	23 %

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Uganda Women Entrepreneurship Program(UWEP)	19,280	0	0 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	100,000	0	0 %
Micro Projects under Karamoja Development Programme	40,909	0	0 %
Results Based Financing (RBF)	44,400	0	0 %
3. External Financing	3,099,525	11,347	0 %
United Nations Children Fund (UNICEF)	2,643,612	11,347	0 %
United Nations Population Fund (UNPF)	30,000	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	123,193	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Total Revenues shares	20,118,532	4,535,674	23 %

Cumulative Performance for Locally Raised Revenues

The revenue outturn was UGX 41,755,600 (20.22%) of the annual budget of UGX 206,556,000. Only Local Services Tax and Miscellaneous and unidentified taxes were realized.

Cumulative Performance for Central Government Transfers

UGX 4,340,085,000 (27.1%) of the planned UGX 16,013,073,000 was received. The outturn was high majorly because General Public Service Pension Arrears was all received and 33% of the development budget was received since it is always released by Q3. District Unconditional Grant (Non-Wage) was however not all released by MoFPED.

Cumulative Performance for Other Government Transfers

Only UGX 142,486,000 (18%) of the planned UGX 799,378,000 was received and only NUSAF3 operations and URF

Cumulative Performance for External Financing

Only UGX 11,347,000 of the planned UGX 3,099,525,000 was received and only from UNICEF for interventions in the Water Sector

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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	646,160	109,055	17 %	161,540	109,055	68 %
District Production Services	255,866	21,374	8 %	63,966	21,374	33 %
Sub- Total	902,026	130,429	14 %	225,506	130,429	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	680,477	137,124	20 %	170,119	137,124	81 %
Sub- Total	680,477	137,124	20 %	170,119	137,124	81 %
Sector: Trade and Industry						
Commercial Services	55,382	6,628	12 %	13,846	6,628	48 %
Sub- Total	55,382	6,628	12 %	13,846	6,628	48 %
Sector: Education						
Pre-Primary and Primary Education	3,421,437	676,409	20 %	855,359	676,409	79 %
Secondary Education	905,350	51,205	6 %	226,338	51,205	23 %
Skills Development	1,576,993	29,253	2 %	394,248	29,253	7 %
Education & Sports Management and Inspection	347,446	6,687	2 %	86,862	6,687	8 %
Special Needs Education	5,335	0	0 %	1,334	0	0 %
Sub- Total	6,256,561	763,554	12 %	1,564,140	763,554	49 %
Sector: Health						
Primary Healthcare	739,555	79,442	11 %	184,889	79,442	43 %
District Hospital Services	457,600	114,400	25 %	114,400	114,400	100 %
Health Management and Supervision	4,024,406	668,995	17 %	1,006,101	668,995	66 %
Sub- Total	5,221,561	862,837	17 %	1,305,390	862,837	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	965,722	59,098	6 %	241,431	59,098	24 %
Natural Resources Management	167,639	32,854	20 %	41,910	32,854	78 %
Sub- Total	1,133,361	91,952	8 %	283,340	91,952	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,243,323	47,411	4 %	310,831	47,411	15 %
Sub- Total	1,243,323	47,411	4 %	310,831	47,411	15 %
Sector: Public Sector Management						
District and Urban Administration	2,891,068	817,783	28 %	722,767	817,783	113 %
Local Statutory Bodies	745,426	98,071	13 %	186,357	98,071	53 %
Local Government Planning Services	572,033	13,839	2 %	143,008	13,839	10 %
Sub- Total	4,208,528	929,693	22 %	1,052,132	929,693	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,132	86,901	23 %	95,533	86,901	91 %

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Internal Audit Services	35,183	7,705	22 %	8,796	7,705	88 %
<i>Sub- Total</i>	<i>417,314</i>	<i>94,606</i>	<i>23 %</i>	<i>104,329</i>	<i>94,606</i>	<i>91 %</i>
Grand Total	20,118,532	3,064,234	15 %	5,029,633	3,064,234	61 %

Vote:559 Kaabong District**Quarter1****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	2,701,728	1,082,803	40%	675,432	1,082,803	160%
District Unconditional Grant (Non-Wage)	72,390	17,597	24%	18,097	17,597	97%
District Unconditional Grant (Wage)	405,435	101,359	25%	101,359	101,359	100%
General Public Service Pension Arrears (Budgeting)	551,346	551,346	100%	137,837	551,346	400%
Gratuity for Local Governments	1,248,308	312,077	25%	312,077	312,077	100%
Locally Raised Revenues	28,000	5,600	20%	7,000	5,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	75,950	14,749	19%	18,988	14,749	78%
Pension for Local Governments	299,852	74,963	25%	74,963	74,963	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	20,446	5,112	25%	5,112	5,112	100%
Development Revenues	189,340	68,163	36%	47,335	68,163	144%
District Discretionary Development Equalization Grant	52,175	17,392	33%	13,044	17,392	133%
Multi-Sectoral Transfers to LLGs_Gou	137,165	50,771	37%	34,291	50,771	148%
Total Revenues shares	2,891,068	1,150,966	40%	722,767	1,150,966	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	425,882	106,409	25%	106,470	106,409	100%
Non Wage	2,275,846	651,083	29%	568,961	651,083	114%
Development Expenditure						
Domestic Development	189,340	60,291	32%	47,335	60,291	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,891,068	817,783	28%	722,767	817,783	113%

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C: Unspent Balances			
Recurrent Balances	325,311	30%	
Wage	62		
Non Wage	325,249		
Development Balances	7,872	12%	
Domestic Development	7,872		
External Financing	0		
Total Unspent	333,183	29%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance UGX 1,150,966,000 representing 40% of the planned annual budget of UGX 2,891,068,000. The high revenue outturn was because: - All the budgeted General Public Service Pension Arrears (Budgeting) was released: - More than the budgeted District Discretionary Development Equalization Grant (33%) and Multi-Sectoral Transfers to LLGs_GoU (37%) were released as the development grants are usually released by Q3 to allow for timely execution of projects. There was however under performance in District Unconditional Grant-NWR (24%), Locally Raised Revenues (20%) and Multi-Sectoral Transfers to LLGs-NWR (20%) because not all the funds were released and/or realized. The total expenditure was UGX 817,783,000 (28%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage Recurrent was Pension and Gratuity not paid out due to the delays in accessing the pensioners on the payroll. The unspent Domestic Development (Performance Improvement Plan) funds was because induction of newly recruited staff and induction of District Councilors was not conducted because of the Covid-19 lock down and awaited election, respectively.

Highlights of physical performance by end of the quarter

Government programs in 13 LLGs supervised; 01 office vehicle serviced and repaired; 82 staff paid salaries for 03 months; Water bills paid; Small office equipment purchased; 02 Court cases followed up in High Court Soroti; 30% of the pensioners paid by 28th of every month; 56% of LG established posts filled; 89% of the staff paid salaries by 28th of every month; 84% of staff appraised; 01 Capacity Needs Assessment conducted; 80% Records Officers and Office Assistants trained in Records Management; 01 advert for per-qualification run; 01 advert for works and services ran; 02 reports submitted to PPDA; 01 Evaluation for pre-qualification conducted.

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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	358,712	90,538	25%	112,564	90,538	80%
District Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	17,500	100%
District Unconditional Grant (Wage)	211,691	52,923	25%	52,923	52,923	100%
Locally Raised Revenues	17,000	3,400	20%	4,250	3,400	80%
Multi-Sectoral Transfers to LLGs_NonWage	52,299	14,784	28%	35,961	14,784	41%
Urban Unconditional Grant (Wage)	7,723	1,931	25%	1,931	1,931	100%
Development Revenues	23,420	11,544	49%	28,741	11,544	40%
District Discretionary Development Equalization Grant	5,500	1,833	33%	1,375	1,833	133%
Multi-Sectoral Transfers to LLGs_Gou	17,920	9,711	54%	27,366	9,711	35%
Total Revenues shares	382,132	102,082	27%	141,305	102,082	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,413	54,538	25%	54,853	54,538	99%
Non Wage	139,299	27,646	20%	34,825	27,646	79%
Development Expenditure						
Domestic Development	23,420	4,717	20%	5,855	4,717	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	382,132	86,901	23%	95,533	86,901	91%
C: Unspent Balances						
Recurrent Balances		8,353	9%			
Wage		315				
Non Wage		8,038				
Development Balances		6,828	59%			
Domestic Development		6,828				
External Financing		0				

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Total Unspent	15,181	15%	
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Summary of Workplan Revenues and Expenditure by Source

Total Revenue Share was UGX 102,082,000,000 (27%) of the annual budget of UGX 382,132,000. The revenue performance was high in Multi-Sectoral Transfers to LLGs due to increased allocations during budget execution and in District Discretionary Development Equalization Grant since the development budget is usually released by Q3 to allow timely execution of capital projects. There was however low outturn in Locally Raised Revenue as not all the budgeted funds were released. The total expenditure was 86,901,000 (23 %) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-wage balance was for the payment of utilities at the District Headquarters and for the activities yet to be implemented at the LLGs. The unspent Domestic Development was for the procurement of 01 laptop and printer as the service provider was not identified due to the late running of the advert.

Highlights of physical performance by end of the quarter

26 staffs paid salaries for 03 months; Annual Performance Report submitted to OAG and AGO; 01 support supervision to Subcounties on quality of Revenue Enhancement Plan (REP) and Airtel ground rent conducted; Agency fees collected from the service providers; 01 Support Supervision on modified cash reporting template conducted; IFMS operations managed.

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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	732,382	180,772	25%	205,982	180,772	88%
District Unconditional Grant (Non-Wage)	384,598	95,542	25%	96,149	95,542	99%
District Unconditional Grant (Wage)	227,711	56,928	25%	56,928	56,928	100%
Locally Raised Revenues	18,000	3,600	20%	4,500	3,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	95,646	23,095	24%	46,798	23,095	49%
Urban Unconditional Grant (Wage)	6,427	1,607	25%	1,607	1,607	100%
Development Revenues	13,044	4,348	33%	26,147	4,348	17%
District Discretionary Development Equalization Grant	13,044	4,348	33%	3,261	4,348	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	22,886	0	0%
Total Revenues shares	745,426	185,120	25%	232,129	185,120	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,138	55,025	24%	58,535	55,025	94%
Non Wage	498,244	43,046	9%	124,561	43,046	35%
Development Expenditure						
Domestic Development	13,044	0	0%	3,261	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	745,426	98,071	13%	186,357	98,071	53%
C: Unspent Balances						
Recurrent Balances		82,701	46%			
Wage		3,509				
Non Wage		79,191				
Development Balances		4,348	100%			
Domestic Development		4,348				
External Financing		0				

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Total Unspent	87,049	47%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 185,120,000, representing 25% of the annual budget of UGX 745,426,000. Although the revenue outturn was as planned, less than the budgeted Locally Raised Revenues was released and there was over performances in District Discretionary Development Equalization Grant as the development budget is usually released by Q3 to allow timely execution of capital projects. The total expenditure was UGX 98,071,000 and it was 13% of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage was for the payment of Ex-gratia of LC Is & LC IIs and Honoraria for Parish Councilors that is normally paid at the end of the Financial Year. Part of the unspent Non-Wage was for 06 District Councilors who did not present their TINs to facilitate payment of Ex-gratia. Unspent Domestic Development was for the DDEG monitoring by the RDC and DEC members that was not done since there was no execution of contracts as a result of the late running of the advert and identification of the service providers.

Highlights of physical performance by end of the quarter

Ex-gratia for 17 District Councilors paid; 19 staff paid salaries for 03 months; 03 Contracts Committee meetings conducted and 02 Contracts awarded; 01 Land Application cleared; 01 Land Board meeting held; 07 Auditor Generals queries reviewed; 01 LG-PAC Report discussed by Council; 01 LG-PAC meeting held; 03 LG-PAC members and 01 Auditor facilitated to attend an induction meeting in Lira District; 01 motorcycle repaired; Small office equipment purchased.

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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	589,829	135,187	23%	147,457	135,187	92%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	752	150	20%	188	150	80%
Other Transfers from Central Government	139,422	22,623	16%	34,856	22,623	65%
Sector Conditional Grant (Non-Wage)	138,973	34,743	25%	34,743	34,743	100%
Sector Conditional Grant (Wage)	278,282	69,570	25%	69,570	69,570	100%
Development Revenues	312,197	100,244	32%	78,049	100,244	128%
Multi-Sectoral Transfers to LLGs_Gou	173,656	60,064	35%	43,414	60,064	138%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Development Grant	120,541	40,180	33%	30,135	40,180	133%
Total Revenues shares	902,026	235,431	26%	225,506	235,431	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	310,682	75,869	24%	77,670	75,869	98%
Non Wage	279,147	37,518	13%	69,787	37,518	54%
Development Expenditure						
Domestic Development	312,197	17,041	5%	78,049	17,041	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	902,026	130,429	14%	225,506	130,429	58%
C: Unspent Balances						
Recurrent Balances		21,799	16%			
Wage		1,801				
Non Wage		19,998				
Development Balances		83,203	83%			
Domestic Development		83,203				

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External Financing	0		
Total Unspent	105,002	45%	

Summary of Workplan Revenues and Expenditure by Source

Of the total planned annual revenue of UGX 902,026,000, the outturn for the quarter was UGX 235,431,000 representing a 26%. The revenue performance was above the expected because of high outturn in Multi-Sectoral Transfers to LLGs_GoU due to increased allocation to during budget execution and in Sector Development Grant as the development budget is usually released by Q3 to allow for timely execution of capital projects. On the other hand, Other Transfers from Central Government were not released as a result of delayed submission of community Sub-Projects to OPM. The total expenditure was UGX 130,429,000 (14%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage were NUSAFs funds released late and could not spent but to be spent in Q2; Unspent Domestic Development was for capital projects affected by the late running of the advert, identification of the service providers and execution of contracts.

Highlights of physical performance by end of the quarter

3,250 farmers registered; Extension services provided to 2,340 farmers; 26 demonstration gardens established; 1,000 farmers provided with inputs; 651 farmers trained on post-harvest handling technologies and value addition; 43,621 livestock vaccinated, sprayed, dewormed and treated; Construction of the dam in Usake inspected, monitored and supervised; 01 Food Security Assessment conducted; Agricultural Statistics collected; 15 farmers trained on control of tsetse flies using live baits; 1,287 cattle sprayed; NUSFA3 Q1 Budget Performance Report submitted to OPM; 01 office vehicle serviced; Q1 Consolidated Budget Performance Report submitted to MAAIF; 13 staff paid salaries for 03 months; 02 Security Guards paid for 03 months.

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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	3,614,322	891,844	25%	903,580	891,844	99%
Multi-Sectoral Transfers to LLGs_NonWage	13,280	2,684	20%	3,320	2,684	81%
Other Transfers from Central Government	44,400	0	0%	11,100	0	0%
Sector Conditional Grant (Non-Wage)	819,522	204,880	25%	204,880	204,880	100%
Sector Conditional Grant (Wage)	2,737,120	684,280	25%	684,280	684,280	100%
Development Revenues	1,607,240	35,804	2%	401,810	35,804	9%
External Financing	1,488,598	0	0%	372,149	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,520	23,430	29%	20,380	23,430	115%
Sector Development Grant	37,122	12,374	33%	9,280	12,374	133%
Total Revenues shares	5,221,561	927,648	18%	1,305,390	927,648	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,737,120	663,472	24%	684,280	663,472	97%
Non Wage	877,202	198,565	23%	219,300	198,565	91%
Development Expenditure						
Domestic Development	118,642	800	1%	29,660	800	3%
External Financing	1,488,598	0	0%	372,149	0	0%
Total Expenditure	5,221,561	862,837	17%	1,305,390	862,837	66%
C: Unspent Balances						
Recurrent Balances		29,807	3%			
Wage		20,807				
Non Wage		9,000				
Development Balances		35,004	98%			
Domestic Development		35,004				
External Financing		0				
Total Unspent		64,811	7%			

Vote:559 Kaabong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Revenue received was UGX 927,648,000 (18%) of the annual budget of UGX 5,221,561,000. The low revenue outturn was majorly because no funds for Other Transfers from Central Government (RBF) and External Financing were received at all. There was however high revenue outturn in Multi-Sectoral Transfers to LLGs_GoU due to increased allocations during budget execution and in Sector Development Grant since the development budget is usually released by Q3 to allow for timely execution of capital projects. The expenditure was UGX 862,837,000 (17%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of the delay in getting clearance from MoPS to recruit; Unspent Non-Wage was for the activities to be implemented in Q2 and payments to the service providers; Unspent Domestic Development was due to the late running of the advert which affected the timely identification of the service providers which eventually affected commencement of the contract.

Highlights of physical performance by end of the quarter

General hospital attended to 9,812 out patients, 2,434 in-patients and conducted 201 deliveries. The lower level government HFs attended to 36,022 out patients, 817 in-patients, immunized 1,095 children with penta valent vaccine and conducted 931 deliveries. NGO basic HF attended to 1,698 out patients, conducted 31 deliveries and immunized 59 children; 44% Approved posts filled in all 22 lower level (HC III- HCII); 99% villages have functional VHTs; 954 pregnant women received Iron and Folic Acid supplementation; 56.8% of approved posts filled in Kaabong General Hospital; 01 Support Supervision to Lower Health Facilities conducted; Drug orders delivered to NMS; Gas and vaccines delivered to 27 health facilities; 03 vehicles serviced; 01 Quarterly Report submitted to MoH.

Vote:559 Kaabong District

Quarter1

*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	5,699,599	1,185,356	21%	1,466,586	1,185,356	81%
District Unconditional Grant (Wage)	38,863	9,716	25%	9,716	9,716	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,184	1,831	22%	43,732	1,831	4%
Other Transfers from Central Government	6,894	0	0%	1,724	0	0%
Sector Conditional Grant (Non-Wage)	1,082,247	32,956	3%	270,562	32,956	12%
Sector Conditional Grant (Wage)	4,563,410	1,140,853	25%	1,140,853	1,140,853	100%
Development Revenues	556,962	91,562	16%	139,241	91,562	66%
External Financing	253,018	0	0%	63,255	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,800	25,514	24%	26,450	25,514	96%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	198,144	66,048	33%	49,536	66,048	133%
Total Revenues shares	6,256,561	1,276,918	20%	1,605,826	1,276,918	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,602,274	761,911	17%	1,150,568	761,911	66%
Non Wage	1,097,325	1,343	0%	274,331	1,343	0%
Development Expenditure						
Domestic Development	303,944	300	0%	75,986	300	0%
External Financing	253,018	0	0%	63,255	0	0%
Total Expenditure	6,256,561	763,554	12%	1,564,140	763,554	49%
C: Unspent Balances						
Recurrent Balances		422,102	36%			
Wage		388,658				
Non Wage		33,445				
Development Balances		91,262	100%			

Vote:559 Kaabong District**Quarter1**

Domestic Development	91,262		
External Financing	0		
Total Unspent	513,365	40%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 1,276,918,000 of the annual budget of UGX 6,256,561,000 and this represented (20%) performance. There was low outturn majorly because: - No Other Transfers from Central Government (PLE Funds) were received since the release is always in Q2; Only 3% of the budgeted Sector Conditional Grant (Non-Wage) was received since Educational Institution did not re-open due to Covid-19 lockdown; External Financing was not received from UNICEF. There was however high outturn of Sector Development Grant since the development budget is usually released by Q3 to allow for timely execution of capital projects. The total expenditure was UGX 763,554,000 (12%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of non-payment of salaries for some 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 is due to the late running of the advert which affected timely commencement of the execution of Contracts; Unspent Non-Wage resulted from Covid-19 lockdown that affected the re-opening of schools.

Highlights of physical performance by end of the quarter

353 qualified teachers deployed in 32 Government Aided Primary Schools; 32 Primary Schools, 02 Secondary Schools and 02 Tertiary Institutions inspected & monitored; 325 Primary teachers paid salaries for 03 months; 17 Secondary School staff paid salaries for 03 months, 08 Tertiary staff paid salaries for 03 months; 04 staff at the District Headquarters paid salaries for 03 months; 01 office vehicle serviced.

Vote:559 Kaabong District

Quarter1

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	639,977	147,124	23%	159,994	147,124	92%
District Unconditional Grant (Wage)	92,122	23,030	25%	23,030	23,030	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,582	781	22%	895	781	87%
Other Transfers from Central Government	530,473	119,862	23%	132,618	119,862	90%
Urban Unconditional Grant (Wage)	13,800	3,450	25%	3,450	3,450	100%
Development Revenues	40,500	11,500	28%	10,125	11,500	114%
Multi-Sectoral Transfers to LLGs_Gou	40,500	11,500	28%	10,125	11,500	114%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	680,477	158,624	23%	170,119	158,624	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,922	21,753	21%	26,480	21,753	82%
Non Wage	534,055	115,370	22%	133,514	115,370	86%
Development Expenditure						
Domestic Development	40,500	0	0%	10,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,477	137,124	20%	170,119	137,124	81%
C: Unspent Balances						
Recurrent Balances		10,001	7%			
Wage		4,727				
Non Wage		5,273				
Development Balances		11,500	100%			
Domestic Development		11,500				
External Financing		0				
Total Unspent		21,501	14%			

Vote:559 Kaabong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 158,624,000 (23%) of the annual budget of UGX 680,477,000. The low revenue outturn was because of the low allocation of Multi-Sectoral Transfers to LLGs_NonWage during budget execution and non-release of all the budgeted Other Transfers from Central Government (URF). There was however increased allocation of Multi-Sectoral Transfers to LLGs_GoU during budget execution. The expenditure was UGX 137,124,000 (20%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage and Domestic Development was for both the district and LLGs, respectively, not utilized due to lack of Road Equipment (Bulldozer and Excavator) and serviceable parts for the motor grader, wheel loader and dump trucks

Highlights of physical performance by end of the quarter

1.4 km of urban unpaved roads periodically maintained; 15 km of district roads periodically maintained; 234 km of district roads identified for routine maintenance; 06 Road Equipment maintained; Q1 Budget Performance Report submitted to MoWT; 20 BoQs produced and submitted to PDU; 16 staff paid salaries for 03 months.

Vote:559 Kaabong District

Quarter1

*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	97,880	24,432	25%	24,470	24,432	100%
District Unconditional Grant (Wage)	18,654	4,663	25%	4,663	4,663	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,194	260	22%	298	260	87%
Sector Conditional Grant (Non-Wage)	78,032	19,508	25%	19,508	19,508	100%
Development Revenues	867,842	135,230	16%	216,960	135,230	62%
External Financing	515,820	11,347	2%	128,955	11,347	9%
Multi-Sectoral Transfers to LLGs_Gou	37,547	19,058	51%	9,387	19,058	203%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	294,673	98,224	33%	73,668	98,224	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	965,722	159,662	17%	241,431	159,662	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,654	4,471	24%	4,663	4,471	96%
Non Wage	79,226	9,125	12%	19,807	9,125	46%
Development Expenditure						
Domestic Development	352,022	34,154	10%	88,006	34,154	39%
External Financing	515,820	11,347	2%	128,955	11,347	9%
Total Expenditure	965,722	59,098	6%	241,431	59,098	24%
C: Unspent Balances						
Recurrent Balances		10,836	44%			
Wage		192				
Non Wage		10,644				
Development Balances		89,729	66%			
Domestic Development		89,729				
External Financing		0				

Vote:559 Kaabong District**Quarter1**

Total Unspent	100,565	63%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 159,662,000 (17%) of the planned annual budget of UGX 965,722,000. The low revenue outturn was because of low outturn in External Financing as only 2% of the budgeted funds were released and low allocation of Multi-Sectoral Transfers to LLGs_Non-Wage during budget execution. There was however high outturn in Multi-Sectoral Transfers to LLGs_GoU due to increased allocation during budget execution. There was also high outturn in Sector Development Grant and Transitional Development Grant since the Development budget is usually released by Q3 to allow for timely execution of capital projects. The total expenditure was only UGX 59,098,000 (6%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Domestic Development is for the drilling of boreholes not yet awarded due to the late running of the advert and for retention payments for the previously constructed sanitation structures/latrines in FY 2019/20. Unspent Non-Wage is for the recurrent activities to be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

Q1 Budget Performance Report submitted to MWE; 01 monitoring visit conducted; 01 DWSCC conducted; 01 monitoring of WASH activities conducted in 07 Primary Schools; 01 stakeholders' coordination meeting conducted; 10 villages triggered; 01 Advocacy meeting conducted

Vote:559 Kaabong District

Quarter1

*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	102,448	25,412	25%	25,612	25,412	99%
District Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Multi-Sectoral Transfers to LLGs_NonWage	442	110	25%	110	110	100%
Sector Conditional Grant (Non-Wage)	18,806	4,702	25%	4,702	4,702	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	65,191	27,388	42%	16,298	27,388	168%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	60,191	25,722	43%	15,048	25,722	171%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	167,639	52,800	31%	41,910	52,800	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,200	10,956	14%	19,800	10,956	55%
Non Wage	23,248	3,392	15%	5,812	3,392	58%
Development Expenditure						
Domestic Development	65,191	18,506	28%	16,298	18,506	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,639	32,854	20%	41,910	32,854	78%
C: Unspent Balances						
Recurrent Balances		11,064	44%			
Wage		8,844				
Non Wage		2,220				
Development Balances		8,882	32%			
Domestic Development		8,882				

Vote:559 Kaabong District**Quarter1**

External Financing	0		
Total Unspent	19,946	38%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 52,800,000 (31%) of the annual budget of UGX 167,639,000. High revenue outturn was in District Discretionary Equalization Grant as the development budget is received by Q3 to facilitate timely executions of projects and in: Multi-Sectoral Transfers to LLGs_GoU because of high allocations during budget execution. There was however low outturn in Locally Raised Revenue as not all the budgeted funds were received. The total expenditure was UGX 32,854,000 (20%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Wage was because the appointment officer in Kaabong Town Council was not regularized for the high wage to be paid. The unspent Non-Wage was for the activities not yet implemented but rolled over to Q2.

Highlights of physical performance by end of the quarter

8,000 seedlings produced; 02 Wetlands restored; 01 monitoring and compliance survey conducted; 01 Land dispute identified; 01 Environment and Social Management Plan for the District Headquarters developed; 03 staff paid salaries for 03 months.

Vote:559 Kaabong District

Quarter1

*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	279,332	63,122	23%	69,833	63,122	90%
District Unconditional Grant (Wage)	195,972	48,993	25%	48,993	48,993	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	12,110	1,923	16%	3,027	1,923	64%
Other Transfers from Central Government	21,228	0	0%	5,307	0	0%
Sector Conditional Grant (Non-Wage)	38,782	9,696	25%	9,696	9,696	100%
Urban Unconditional Grant (Wage)	5,240	1,310	25%	1,310	1,310	100%
Development Revenues	963,991	38,793	4%	240,998	38,793	16%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
External Financing	785,638	0	0%	196,409	0	0%
Multi-Sectoral Transfers to LLGs_Gou	134,392	37,127	28%	33,598	37,127	111%
Other Transfers from Central Government	38,961	0	0%	9,740	0	0%
Total Revenues shares	1,243,323	101,915	8%	310,831	101,915	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,212	31,535	16%	50,303	31,535	63%
Non Wage	78,120	1,836	2%	19,530	1,836	9%
Development Expenditure						
Domestic Development	178,353	14,040	8%	44,588	14,040	31%
External Financing	785,638	0	0%	196,409	0	0%
Total Expenditure	1,243,323	47,411	4%	310,831	47,411	15%
C: Unspent Balances						
Recurrent Balances						
Wage		18,768				

Vote:559 Kaabong District**Quarter1**

Non Wage	10,983		
Development Balances	24,753	64%	
Domestic Development	24,753		
External Financing	0		
Total Unspent	54,504	53%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 101,915,000 (8%) of the annual budget of UGX 1,243,323,000. The major reason for low revenue outturn was non-release of funds from UNICEF and Office of the Prime Minister (for Micro-Projects). Not all the budget Locally Raised Revenue was also received and the allocation of Multi-Sectoral Transfers to LLGs_Non-Wage was low during budget execution. There was however high outturn in District Discretionary Development Equalization Grant and the development budget is usually released by Q3. The allocations of Multi-Sectoral Transfers to LLGs_GoU were also high during budget execution. The expenditure performance was only UGX 47,411,000 (4%) of the annual budget.

Reasons for unspent balances on the bank account

Effects of Covid-19 led to suspension of some activities and not all the quarterly allocation for wages could be absorbed as some vacant positions were not filled

Highlights of physical performance by end of the quarter

01 District Women Council meeting conducted; 06 Development Projects appraised for social impact assessment; 01 group of Persons with Disabilities (PWDs) appraised to be funded in Q2; 01 VAC and GBV monitoring conducted; GBV data populated and uploaded in the National Database; 19 suspected of sexual assault were transported to Moroto Regional Prison; 15 staff paid salaries for 03 months.

Vote:559 Kaabong District

Quarter1

*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	74,550	15,214	20%	18,638	15,214	82%
District Unconditional Grant (Non-Wage)	43,000	7,750	18%	10,750	7,750	72%
District Unconditional Grant (Wage)	22,254	5,564	25%	5,564	5,564	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,296	300	23%	324	300	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	497,483	147,456	30%	124,371	147,456	119%
District Discretionary Development Equalization Grant	441,032	147,456	33%	110,258	147,456	134%
External Financing	56,451	0	0%	14,113	0	0%
Total Revenues shares	572,033	162,669	28%	143,008	162,669	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	2,452	11%	5,564	2,452	44%
Non Wage	52,296	4,316	8%	13,074	4,316	33%
Development Expenditure						
Domestic Development	441,032	7,071	2%	110,258	7,071	6%
External Financing	56,451	0	0%	14,113	0	0%
Total Expenditure	572,033	13,839	2%	143,008	13,839	10%
C: Unspent Balances						
Recurrent Balances		8,446	56%			
Wage		3,112				
Non Wage		5,334				
Development Balances		140,385	95%			
Domestic Development		140,385				
External Financing		0				
Total Unspent		148,830	91%			

Vote:559 Kaabong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 162,669,000 representing 28% of the annual total budget of UGX 572,033,000 majorly because of high revenue outturn in District Discretionary Development Equalization Grant as the development budget is usually released by Q3 to allow timely execution of capital projects. There was however no release of the External Financing from UNICEF. Furthermore, less than the budgeted District Unconditional Grant (Non-Wage), Locally Raised Revenues was released and Multi-Sectoral Transfers to LLGs_Non-Wage were released. The total expenditure for the quarter was UGX 13,839,000 representing 2% of the total budget.

Reasons for unspent balances on the bank account

Unspent wage was for the payment of the Senior Planner who was not recruited due to the delay in getting clearance from MoPS. Unspent was payment to service providers especially for stationery and food since the suppliers had issues with IFMS. Unspent Domestic Development was for capital projects whose commencement was affected by the late running of the advert and identification of the service providers.

Highlights of physical performance by end of the quarter

26 LLG staff from 13 LLGs trained on data collection tools; 01 monitoring on the use of data collection tools conducted; 01 staff paid salary for 03 months; Small office equipment purchased; 01 DTPC meeting held.

Vote:559 Kaabong District**Quarter1****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	35,183	8,241	23%	8,796	8,241	94%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	8,668	2,013	23%	2,167	2,013	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,183	8,241	23%	8,796	8,241	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	2,092	20%	2,629	2,092	80%
Non Wage	24,668	5,613	23%	6,167	5,613	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,183	7,705	22%	8,796	7,705	88%
C: Unspent Balances						
Recurrent Balances						
Wage		537				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		537	7%			

Summary of Workplan Revenues and Expenditure by Source

The Total Revenues Share was UGX 8,241,000 (23%) of the annual budget of UGX 35,183,000. The low outturn was because not all the budgeted Locally Raised Revenues was released and the allocations of Multi-Sectoral Transfers to LLGs_Non-Wage at the LLGs during budget execution were not as budgeted. The Total Expenditure was UGX 7,705,000 (22%) of the annual budget.

Vote:559 Kaabong District

Quarter1

Reasons for unspent balances on the bank account

Unspent wage was because of under payment

Highlights of physical performance by end of the quarter

09 Directorates, 05 LLGs and 06 health facilities audited; 01 Quarterly Budget Performance Report submitted; Contribution to Auditors' Association paid; 01 staff paid salaries for 03 months; 01 motorcycle serviced; Small office equipment purchased

Vote:559 Kaabong District

Quarter1

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	55,382	13,596	25%	13,846	13,596	98%
District Unconditional Grant (Wage)	32,658	8,164	25%	8,164	8,164	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	17,725	4,431	25%	4,431	4,431	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	55,382	13,596	25%	13,846	13,596	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,658	2,874	9%	8,164	2,874	35%
Non Wage	22,725	3,755	17%	5,681	3,755	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,382	6,628	12%	13,846	6,628	48%
C: Unspent Balances						
Recurrent Balances		6,967	51%			
Wage		5,291				
Non Wage		1,677				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,967	51%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 13,596,000 representing 25% of the annual budget of UGX 55,382,000. Although the outturn was 25%, less than the budgeted Locally Raised Revenue was released. The total expenditure was UGX 6,628,000 of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because 02 staff were paid from the department and 01 other was paid from Administration Department. Unspent Non-Wage was for the activities not implemented due to Covid-19 restrictions but to be implemented in Q2.

Highlights of physical performance by end of the quarter

01 awareness radio show participated in in Kotido District; 126 Businesses inspected for compliance to law; 01 market information report disseminated; 06 groups mobilized to form Cooperative Societies; 07 Tourism Hospitality Facilities inspected; 07 Opportunities identified for Industrial Development; 02 staff paid salaries for 03 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	% Performance	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:	General Staff Salaries paid Guard and Security services provided Electricity bills paid Printing, Stationery, Photocopying and Binding services procured Annual Subscriptions to ULGA paid Travel inland for official travels facilitated Pension and gratuity paid Salary Arrears to staff paid Supervision of Sub County program implementation conducted Advertisement of goods and services done Postage and Courier services facilitated Information collection and management done Follow up on all court cases and other intentions to sue done staffing gaps are filled R&S issues handle				

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Non Standard Outputs:		Government programs in the LLGs supervised; 01 office vehicle serviced and repaired; Staff salaries paid; Water and Electricity Bills paid; Small office equipment purchased; Subscription to ULGA paid; Court cases followed up.	Government programs in 13 LLGs supervised; 01 office vehicle serviced and repaired; 82 staff paid salaries for 03 months; Water bills paid; Small office equipment purchased; 02 Court cases followed up in High Court Soroti.	Government programs in the LLGs supervised; 01 office vehicle serviced and repaired; Staff salaries paid for 03 months; Water and Electricity Bills paid; Small office equipment purchased; Subscription to ULGA paid; Court cases followed up.	Government programs in 13 LLGs supervised; 01 office vehicle serviced and repaired; 82 staff paid salaries for 03 months; Water bills paid; Small office equipment purchased; 02 Court cases followed up in High Court Soroti.
211101	General Staff Salaries	425,882	106,409	25 %	106,409
221009	Welfare and Entertainment	3,500	800	23 %	800
221011	Printing, Stationery, Photocopying and Binding	4,514	1,000	22 %	1,000
221012	Small Office Equipment	1,300	300	23 %	300
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	1,000	250	25 %	250
223005	Electricity	1,200	0	0 %	0
223006	Water	800	0	0 %	0
227001	Travel inland	31,875	7,709	24 %	7,709
227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,500	1,625	25 %	1,625
228002	Maintenance - Vehicles	6,000	1,000	17 %	1,000
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
282102	Fines and Penalties/ Court wards	1,600	400	25 %	400
	Wage Rect:	425,882	106,409	25 %	106,409
	Non Wage Rect:	62,290	13,084	21 %	13,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	488,172	119,493	24 %	119,493
Reasons for over/under performance:		Under performance in Non-Wage was because not all the budgeted funds were released			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) Up to at least 80% of established posts filled	(56%) Only 56% of LG established posts filled		(70)Up to at least 80% of established posts filled	(56%)Only 56% of LG established posts filled
%age of staff appraised	(80) 80% of staff appraised	(84%) Staff appraised		(80)80% of staff appraised	(84%)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	(89%) Staff salaries paid by 28th of every month		(99)99% of staff paid their salaries by 28th of every month	(89%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) 75 pensioners paid by the 28th of every month	(30%) Pensioners paid by 28th of every month		(99)75 pensioners paid by the 28th of every month	(30%)Pensioners paid by 28th of every month

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Non Standard Outputs:	N/A	Pension files followed with the MoPS; Selected files to submitted AGO.	Pension and gratuity paid	Pension files followed with the MoPS; Selected files to submitted AGO.
212102 Pension for General Civil Service	299,852	30,476	10 %	30,476
213004 Gratuity Expenses	1,248,308	122,301	10 %	122,301
321608 General Public Service Pension arrears (Budgeting)	551,346	464,122	84 %	464,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099,506	616,899	29 %	616,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099,506	616,899	29 %	616,899
Reasons for over/under performance:	Some pensioners had incomplete files and it makes it difficult to process their terminal benefits			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(02) Capacity needs assessment conducted; New staff inducted; District Councilors inducted on Government Policies	(01) Capacity Needs Assessment conducted	(0)Capacity needs assessment conducted	(01)Capacity Needs Assessment conducted
Availability and implementation of LG capacity building policy and plan	(01) LG Capacity Building Policy developed and disseminated to all relevant stakeholders	(00) LG Capacity Building Policy not yet in place	(0)LG Capacity Building Policy developed	(00)LG Capacity Building Policy not yet in place
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	37,853	6,254	17 %	6,254
221003 Staff Training	10,094	2,928	29 %	2,928
221008 Computer supplies and Information Technology (IT)	2,524	840	33 %	840
221011 Printing, Stationery, Photocopying and Binding	1,705	497	29 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,175	10,519	20 %	10,519
External Financing:	0	0	0 %	0
Total:	52,175	10,519	20 %	10,519
Reasons for over/under performance:	The LG Capacity Building Policy was not approved since Council business was suspended due Covid-19			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government programs at LLGs supervised and monitored	Government programs in 10 Subcounties supervised and monitored	Government programs at LLGs supervised and Monitored	Government programs in 10 Subcounties supervised and monitored
227001 Travel inland	3,000	600	20 %	600

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227004 Fuel, Lubricants and Oils	5,000	868	17 %	868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,468	18 %	1,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,468	18 %	1,468
Reasons for over/under performance: 02 Subcounties were not covered due to the poor roads as a result of heavy rains				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information on all government programs collected and disseminated to the general public on radio	Information on all government programs collected and disseminated to the general public on radio	Information on all government programs collected and disseminated to the general public on radio	Information on all government programs collected and disseminated to the general public on radio
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: The under performance was because not all the budgeted funds were released				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office of the CAO well maintained	Office of the CAO well maintained	Office of the CAO well maintained	Office of the CAO well maintained
224004 Cleaning and Sanitation	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance: Under performance was because not all the budgeted funds were released				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed for public consumption; Payslips printed and distributed to all staff	Payroll printed and displayed for public consumption; Payslips printed and distributed to all staff.	Payroll printed and displayed for public consumption; Payslips printed and distributed to all staff	Payroll printed and displayed for public consumption; Payslips printed and distributed to all staff.
221011 Printing, Stationery, Photocopying and Binding	5,779	994	17 %	994

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,779	1,244	18 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,779	1,244	18 %	1,244
Reasons for over/under performance: The under performance was because not all the budgeted funds were released				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) 80% Records Officers and Office Assistants trained in Records Management	(80%) Records Officers and Office Assistants trained in Records Management	(80)80% Records Officers and Office Assistants trained in Records Management	(80%)Records Officers and Office Assistants trained in Records Management
Non Standard Outputs:	N/A	N/a	N/A	N/A
227001 Travel inland	1,600	320	20 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	320	20 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	320	20 %	320
Reasons for over/under performance: The substantive Records Officer not recruited				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information on all government programs collected, analyzed and disseminated to the general public	Not implemented	Information on all government programs collected, analyzed and disseminated to the general public	Not implemented
222003 Information and communications technology (ICT)	3,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,721	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,721	0	0 %	0
Reasons for over/under performance: No funds were reeleased				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	01 advert for pre-qualification and 02 adverts for works and services ran	01 advert for per-qualification run; 01 advert for works and services ran; 02 reports submitted to PPDA; 01 Evaluation for pre-qualification conducted	01 advert for per-qualification and 01 advert for works and services ran	01 advert for per-qualification run; 01 advert for works and services ran; 02 reports submitted to PPDA; 01 Evaluation for pre-qualification conducted

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221001 Advertising and Public Relations	5,000	1,000	20 %	1,000
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
222003 Information and communications technology (ICT)	500	125	25 %	125
227001 Travel inland	2,000	370	19 %	370
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,220	20 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,220	20 %	2,220
Reasons for over/under performance:	Not all the budgeted funds released; The sector has only 01 staff			
<i>Total For Administration : Wage Rect:</i>	<i>425,882</i>	<i>106,409</i>	<i>25 %</i>	<i>106,409</i>
<i>Non-Wage Reccurent:</i>	<i>2,199,896</i>	<i>636,334</i>	<i>29 %</i>	<i>636,334</i>
<i>GoU Dev:</i>	<i>52,175</i>	<i>10,519</i>	<i>20 %</i>	<i>10,519</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,677,953</i>	<i>753,263</i>	<i>28.1 %</i>	<i>753,263</i>

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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	(2020-08-31) Final Accounts and Quarterly Financial Reports prepared and submitted to the relevant offices; 01 laptop and 01 printer procured.	(30/9/2020) Annual Performance Report submitted to OAG and AGO		(2020-07-31)Service provider for the supply of 01 laptop and o1 printer identified; 03 months Financial Report prepared.	(2020-09-30)Annual Performance Report submitted to OAG and AGO
Non Standard Outputs:	01 bench marking done and staff salaries paid for 12 months	26 staffs paid salaries for 03 months		01 bench marking done and staff salaries paid for 02 months	26 staffs paid salaries for 03 months
211101 General Staff Salaries	219,413	54,538	25 %		54,538
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	1,800	400	22 %		400
221011 Printing, Stationery, Photocopying and Binding	5,000	400	8 %		400
221012 Small Office Equipment	1,100	250	23 %		250
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,600	350	22 %		350
222003 Information and communications technology (ICT)	1,000	220	22 %		220
223005 Electricity	1,200	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	10,100	2,245	22 %		2,245
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,900	0	0 %		0
Wage Rect:	219,413	54,538	25 %		54,538
Non Wage Rect:	34,000	4,115	12 %		4,115
Gou Dev:	5,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,913	58,653	23 %		58,653
Reasons for over/under performance: Under performance in GoU Dev't was because the service provider for the supply of the laptop and printer was not identified due to the late running of the advert.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(20000000) LST Registers from payrolls posted; Revenue Enhancement Plan prepared; Support supervision to LLGs on revenue management conducted; URA returns filled	(18800000) 01 support supervision to Subcounties on quality of REP and Airtel ground rent conducted		(10000000)LST Registers from payrolls posted; Support supervision to LLGs on revenue management conducted; URA returns filled	(18800000)01 support supervision to Subcounties on quality of REP and Airtel ground rent conducted
Value of Hotel Tax Collected	(0) Not planned	() N/A		(0)N/A	()N/A
Value of Other Local Revenue Collections	(186556000) Revenue from Royalties, Commodity markets and Agency fees and other sources collected	(22511000) Agency fees collected from the service providers		(46639000)Revenue from Royalties, Commodity markets and Agency fees and other sources collected	(22511000)Agency fees collected from the service providers
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	5,000	1,249	25 %		1,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,499	25 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,499	25 %		1,499
Reasons for over/under performance: Less than the budget Local Revenue was collected due to Covid-19 lockdown					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-02-15) Annual Work Plan approved by the District Council	(05/31/2021) N/A		()N/A	(2021-05-31)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budget Estimates and AWP presented to Council	(04/30/2021) N/A		()N/A	(2021-04-30)N/A
Non Standard Outputs:	01 Budget Conference conducted	The Regional Budget Consultative Conference attended		N/A	The Regional Budget Consultative Conference attended
221002 Workshops and Seminars	4,000	706	18 %		706

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	706	10 %	706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	706	10 %	706
Reasons for over/under performance: Under performance was because the District Budget Conference was to be held by end of October				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	04 support supervisions for LLGs conducted	01 Support Supervision on modified cash reporting template conducted	01 support supervision for LLGs conducted	01 Support Supervision on modified cash reporting template conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	755	19 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,005	20 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,005	20 %	1,005
Reasons for over/under performance: The new staff deployed at the Subcounties had low capacity in the use of modified cash reporting template				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts submitted AOG and other relevant offices	(09/30/2020) Final Accounts submitted AOG and other relevant offices	(2021-08-30)Final Accounts submitted AOG and other relevant offices	(2020-09-30)Final Accounts submitted AOG and other relevant offices
Non Standard Outputs:	N/A	N/A	1 Assorted stationery procured	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: The modifications on the reporting template were not disseminated to the LGs				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS operations managed	IFMS operations managed	IFMS operations managed	IFMS operations managed
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %	875

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221012 Small Office Equipment	1,500	375	25 %	375
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: IFMS operations managed as planned				
<i>Total For Finance : Wage Rect:</i>	<i>219,413</i>	<i>54,538</i>	<i>25 %</i>	<i>54,538</i>
<i>Non-Wage Reccurent:</i>	<i>87,000</i>	<i>16,075</i>	<i>18 %</i>	<i>16,075</i>
<i>GoU Dev:</i>	<i>5,500</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>311,913</i>	<i>70,614</i>	<i>22.6 %</i>	<i>70,614</i>

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council allowances paid, ex-gratia for both district and LLGs paid, Honararia for parish councilors paid, staff salaries paid	Ex-gratia for 17 District Councilors paid; Staff paid salaries for 03 months		Council allowances paid, Honararia for parish councilors paid, staff salaries paid	Ex-gratia for 17 District Councilors paid; Staff paid salaries for 03 months
211101 General Staff Salaries	234,138	55,025	24 %		55,025
211103 Allowances (Incl. Casuals, Temporary)	264,119	18,300	7 %		18,300
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %		0
221012 Small Office Equipment	1,097	274	25 %		274
222001 Telecommunications	1,000	250	25 %		250
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	18,000	1,300	7 %		1,300
227004 Fuel, Lubricants and Oils	5,765	100	2 %		100
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	234,138	55,025	24 %		55,025
Non Wage Rect:	294,584	21,374	7 %		21,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	528,722	76,399	14 %		76,399
Reasons for over/under performance:	The under performance was because Honararia for Parish Councillors and ex-gratia for LC Is and LC IIs was not paid as it is usually paid at the end of the Financial Year. Also, 06 District Councilors did not present their TINs and were not paid Ex-gratia.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	04 Contract Committee meetings conducted	03 Contracts Committee meetings conducted and 02 Contracts awarded		01 Contract Committee meeting conducted	03 Contracts Committee meetings conducted and 02 Contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	The late running of the advert affected the timely identification of the service providers for all the planned procurement and commencement of the contracts			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	06 DSC meetings held	DSC meeting not held	01 DSC meeting held	DSC meeting not held
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	The term of office for the DSC members expired			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications cleared	(01) Land application cleared	(37)Land applications cleared	(01)Land application cleared
No. of Land board meetings	(4) Quarterly meeting conducted	(01) Land Board meeting held at the District Headquarters	(1)Quarterly DLB meeting held	(01)Land Board meeting held at the District Headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	The attitude of the communities towards land registration is poor			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(04) Quarterly meetings conducted	(07) LG-PAC queries reviewed	(1)Quarterly LG-PAC meeting held	(07)LG-PAC queries reviewed
No. of LG PAC reports discussed by Council	(04) LG-PAC reports discussed by Council	(01) LG-PAC Report discussed by Council	(1)Quarterly LG-PAC report discussed by Council	(01)LG-PAC Report discussed by Council
Non Standard Outputs:	N/A	03 LG-PAC members and 01 Auditor facilitated to attend an induction meeting in Lira District		03 LG-PAC members and 01 Auditor facilitated to attend an induction meeting in Lira District
211103 Allowances (Incl. Casuals, Temporary)	6,696	1,674	25 %	1,674

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,696	1,674	25 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,696	1,674	25 %	1,674
Reasons for over/under performance: The LG-PAC was faced with a backlog of reports and yet the funding was insufficient				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(07) Council meetings conducted; Minutes of Council meetings recorded	(00) No minutes of Council meetings recorded	(02) Council meetings conducted; Minutes of Council meetings recorded	(00) No minutes of Council meetings recorded
Non Standard Outputs:	04 PAF monitoring visits conducted by the DEC and RDC, 01 vehicle and motor cycle serviced and repaired, IT equipment serviced and repaired, small office equipment purchased, cleaning services provided	01 motorcycle repaired; Small office equipment purchased	01 PAF monitoring visits conducted by the DEC and RDC, 01 vehicle and motor cycle serviced and repaired, IT equipment serviced and repaired, small office equipment purchased, cleaning services provided	01 motorcycle repaired; Small office equipment purchased
221012 Small Office Equipment	600	150	25 %	150
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	15,000	2,423	16 %	2,423
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,018	1,039	21 %	1,039
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,218	3,762	12 %	3,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,218	3,762	12 %	3,762
Reasons for over/under performance: No Council meeting was held because of Covid-19 lockdown and PAF funds for monitoring were not released				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 Standing Committee meetings conducted	Standing Committee meeting not conducted	01 Standing Committee meeting conducted	Standing Committee meeting not conducted
211103 Allowances (Incl. Casuals, Temporary)	53,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,100	0	0 %	0
Reasons for over/under performance: Covid-19 lockdown affected the operations of the Standing Committees of Council				

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	04 DDEG monitoring visits conducted by the DEC and RDC	DDEG monitoring not conducted		01 DDEG monitoring visit conducted by the DEC and RDC	DDEG monitoring not conducted
281504 Monitoring, Supervision & Appraisal of capital works	13,044	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,044	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,044	0	0 %		0
Reasons for over/under performance:	No contracts awarded due to the late running of the advert and identification of the service providers				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,138</i>	<i>55,025</i>	<i>24 %</i>		<i>55,025</i>
<i>Non-Wage Reccurent:</i>	<i>402,598</i>	<i>29,810</i>	<i>7 %</i>		<i>29,810</i>
<i>GoU Dev:</i>	<i>13,044</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>649,780</i>	<i>84,835</i>	<i>13.1 %</i>		<i>84,835</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	10,000 farmers registered in all the 13 LLGs; Extension services provided to 6,500 farmers in all the 13 LLGs; 26 exchange visits for farmers conducted; 52 demonstration gardens established; 500 farmers provided with inputs and/or information to access critical farm inputs for improved production; 20,000 households adopt climate smart technologies; 20 business actors involved in industrial fortified foods production; 500 farmers' capacity on post-harvest handling technologies and value addition built; 500 farmers supported in agricultural enterprise mixes to ensure frequent (daily, weekly and monthly) flow of households' incomes and improved access to safe, diverse, nutrient dense foods; 20,000 households reached with nutrition information and services passed by agricultural extension workers; 11 staff paid 12 month salaries	3,250 farmers registered; Extension services provided to 2,340 farmers; 26 demonstration gardens established; 1,000 farmers provided with inputs; 651 farmers trained on post-harvest handling technologies and value addition; 12 staff paid salaries for 03 months		2,500 farmers registered; Extension services provided to 1,625 farmers; 6 exchange visits for farmers conducted; 13 demonstration gardens established; 125 farmers provided with inputs and/or information; 5,000 hrs adopt climate smart technologies; 5 business actors involved in industrial fortified foods prodn; 125 farmers trained on post-harvest handling technologies and value addition; 125 farmers supported in agric. enterprise mixes; 5,000 hrs reached with nutrition info; 11 staff paid	3,250 farmers registered; Extension services provided to 2,340 farmers; 26 demonstration gardens established; 1,000 farmers provided with inputs; 651 farmers trained on post-harvest handling technologies and value addition; 12 staff paid salaries for 03 months
211101 General Staff Salaries	278,282	67,858	24 %		67,858
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		900
227001 Travel inland	98,784	23,229	24 %		23,229

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227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	278,282	67,858	24 %	67,858
Non Wage Rect:	110,384	26,129	24 %	26,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,666	93,987	24 %	93,987

Reasons for over/under performance: Over performance was because of financial support from Development Partners (Mercy Corps, World Vision and ADRA) to support delivery of extension services

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	130 female local goats procured, 15 bulls procured, 6 sofa sets procured, 300 doses of semen for artificial insemination procured, Lorry donated to production department by ACF repaired and assorted vegetable seeds procured	01 office vehicle repaired	32 female local goats procured, 4 bulls procured, 2 sofa sets procured, 75 doses of semen for artificial insemination procured. Lorry donated to production department by ACF repaired and assorted vegetable seeds procured	01 office vehicle repaired
281504 Monitoring, Supervision & Appraisal of capital works	10,086	1,618	16 %	1,618
312201 Transport Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312212 Medical Equipment	10,000	0	0 %	0
312301 Cultivated Assets	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,086	1,618	2 %	1,618
External Financing:	0	0	0 %	0
Total:	83,086	1,618	2 %	1,618

Reasons for over/under performance: There was delay in running the advert that affected the identification of service providers for the supply of the planned inputs

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	12 staff from all the sub counties trained on delivery of extension services, data collection and analysis at the District Production Head Quarters.	N/A	N/A	N/A
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N/A

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Reasons for over/under performance: N/A					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		150,000 livestock vaccinated in all 13 LLGs in the district	43,621 livestock vaccinated, sprayed, dewormed and treated in 13 LLGs	37,500 livestock vaccinated in all 13 LLGs in the district	43,621 livestock vaccinated, sprayed, dewormed and treated in 13 LLGs
227001	Travel inland	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: Over performance was because of additional financial support from the FAO for vaccination of livestock					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		04 fish ponds inspected at Lolelia, Kaabong west and Sidok Subcounties; 50 farmers trained on fish farming in Kaabong West, Sidok and Lolelia Subcounties	Lolelia dam inspected and the construction of the dam at Usake in Kamion Subcounty inspected, monitored and supervised	04 fish ponds inspected at Lolelia, Kaabong West and Sidok Subcounties; 12 farmers trained on fish farming	Lolelia dam inspected and the construction of the dam at Usake in Kamion Subcounty inspected, monitored and supervised
227001	Travel inland	1,000	244	24 %	244
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	244	24 %	244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	244	24 %	244
Reasons for over/under performance: MAIF (Regional Pastoral Livelihood Resilience Programme) supported the inspection, supervision and monitoring of the construction works of Usake Dam					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		01 food security assessment conducted in all 13 LLGs in the district; 650 farmers trained on crop vector, pest and disease control in all 82 parishes in the district	01 Food Security Assessment conducted in 13 LLGs	163 farmers trained on crop vector, pest and disease control in all 82 parishes in the district.	01 Food Security Assessment conducted in 13 LLGs
227001	Travel inland	6,000	1,500	25 %	1,500

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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: Uganda Peoples Defense Forces supported the spraying of Desert Locusts

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Monthly agricultural statistics collected from all 13 LLGs in the district.	Agricultural Statistics collected	03 months agricultural statistics collected from all sub countie13 LLGs in the district	Agricultural Statistics collected
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Data on livestock not accurately given in the community due to the cultural beliefs

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) Not planned	()	(0)N/A	()
Non Standard Outputs:	300 tsetse traps maintained; 50 farmers trained on tsetse traps maintenance in all 13 LLGs in the district	15 farmers trained on control of tsetse flies using live baits; 1,287 cattle sprayed to act as live baits for control of tsetse flies	75 tsetse traps maintained; 12 farmers trained on tsetse traps maintenance in all 13 LLGs in the district	15 farmers trained on control of tsetse flies using live baits; 1,287 cattle sprayed to act as live baits for control of tsetse flies
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Over performance was because of additional support received from Mercy Corps and FAO

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	01 NUSAF group supported with 18 bulls; 05 CPMCs trained; 01 CF recruited, trained and 12 monthly allowances paid	Q1 Budget Performance Report submitted to OPM; 01 NUSAF3 vehicle serviced	05 CPMCs trained, 01 Community Facilitator recruited and 03 months allowances paid	Q1 Budget Performance Report submitted to OPM; 01 NUSAF3 vehicle serviced
211103 Allowances (Incl. Casuals, Temporary)	12,732	0	0 %	0
221002 Workshops and Seminars	690	0	0 %	0

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227001 Travel inland	26,000	4,191	16 %	4,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,422	4,191	11 %	4,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,422	4,191	11 %	4,191
Reasons for over/under performance: NUSAF3 funds were released late by the Office of the Prime Minister				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) Not planned	() N/A	(0)N/A	()N/A
No of livestock by type using dips constructed	(0) Not planned	() N/A	(0)N/A	()N/A
Non Standard Outputs:	04 anti-vermin operations conducted in the Subcounties of Loyoro, Sidok and Lolelia	01 anti-vermin operation conducted in the Subcounties of Loyoro and Lolelia	01 anti-vermin operation conducted in the Ssubcounties of Loyoro, Sidok and Lolelia	01 anti-vermin operation conducted in the Subcounties of Loyoro and Lolelia
227001 Travel inland	1,000	244	24 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	244	24 %	244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	244	24 %	244
Reasons for over/under performance: Funds were inadequate to cover Sidok Subcounty				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	200,000 livestock vaccinated against CBPP, CCPP and FMD; 56,000 livestock sprayed against ticks and tsetse flies; 15,000 livestock dewormed; 300 farmers trained on livestock disease control; Movement of 6,000 livestock from markets regulated; 01 vehicle serviced and repaired.	Not implemented	50,000 livestock vaccinated against CBPP, CCPP and FMD; 14,000 livestock sprayed against ticks and tsetse flies; 3,750 livestock dewormed; 75 farmers trained on livestock disease control; the movement of 1,500 livestock from markets regulated	Not implemented
221002 Workshops and Seminars	35,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Funds under the Regional Pastoral Livelihood Resilience Project not released

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	04 Quarterly Progress Reports submitted to MAAIF; Electricity supplied to production office for 12 months; Water supplied to production office for 12 months; 01 staff paid salary for 12 months; Guard services provided to the production office for 12 months	Q1 Budget Performance Report submitted to MAAIF; 01 staff paid salary for 03 months; 02 Security Guards paid for 03 months	01 Quarterly Progress Report submitted to MAAIF; Electricity and supplied to production office for 03 months; 01 staff paid salary for 03 months; Guard services provided to the production office for 03 months	Q1 Budget Performance Report submitted to MAAIF; 01 staff paid salary for 03 months; 02 Security Guards paid for 03 months
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211101 General Staff Salaries	32,400	8,012	25 %	8,012
223004 Guard and Security services	3,600	900	25 %	900
223005 Electricity	1,200	300	25 %	300
223006 Water	1,200	300	25 %	300
227001 Travel inland	6,589	1,560	24 %	1,560
Wage Rect:	32,400	8,012	25 %	8,012
Non Wage Rect:	12,589	3,060	24 %	3,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,989	11,072	25 %	11,072

Reasons for over/under performance: The planned connection of Electricity to the department not done due to the delays by the service provider to do the wiring of the District Headquarters

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	18 bulls supplied; 03 office vehicles serviced and repaired; Solar system in the animal clinic upgraded with 02 solar panels and 02 batteries; Retention for the construction of animal clinic and plant clinic paid; Monitoring of capital works conducted	01 NUSAF3 vehicle serviced	04 bulls supplied; 03 vehicles serviced and repaired; Monitoring of capital works conducted	01 NUSAF3 vehicle serviced
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312101 Non-Residential Buildings	14,455	0	0 %	0
312201 Transport Equipment	16,000	2,123	13 %	2,123
312301 Cultivated Assets	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,455	2,123	4 %	2,123
External Financing:	0	0	0 %	0
Total:	55,455	2,123	4 %	2,123
Reasons for over/under performance:	Community Sub-Projects were submitted to OPM late			
Total For Production and Marketing : Wage Rect:	310,682	75,869	24 %	75,869
Non-Wage Reccurent:	278,395	37,368	13 %	37,368
GoU Dev:	138,541	3,741	3 %	3,741
Donor Dev:	0	0	0 %	0
Grand Total:	727,617	116,979	16.1 %	116,979

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Integrated Child Health Days, Nutrition coordination meetings and supervision of SNCC, training of health workers on new IMAM guidelines, ICCM meetings, VHT meetings, family connect support activities, TB/HIV activities, and adolescent health activities implemented.			Nutrition coordination meetings and supervision of SNCC, training of health workers on new IMAM guidelines, ICCM meetings, VHT meetings, family connect support activities, TB/HIV activities, and adolescent health activities implemented.	
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mass measles, Rubella, Polio, Cholera and COVID-19 vaccination campaign implemented	Not implemented		Work plans and budgets submitted	Not implemented
227001 Travel inland	300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance: No Donor Funds received					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12417) Out patients attended to at Lotim HC II	(1698) Out patients attended to at Lotim HC II		(1893) Out patients attended to at Lotim HC II	(1698) Out patients attended to at Lotim HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0) N/A	(0) N/A

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(602) Deliveries conducted by midwives at Lotim HC II	(31) Deliveries conducted by midwives at Lotim HC II	(150)Deliveries conducted by midwives at Lotim HC II	(31)Deliveries conducted by midwives at Lotim HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(534) Children immunized with Pentavalent vaccine at Lotim HC II	(59) Children immunized with Pentavalent vaccine at Lotim HC II	(133)Children immunized with Pentavalent vaccine at Lotim HC II	(59)Children immunized with Pentavalent vaccine at Lotim HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	5,804	1,451	25 %	1,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,804	1,451	25 %	1,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,804	1,451	25 %	1,451
Reasons for over/under performance:	Few deliveries due to distant villages from the Health Facility and few children immunized due to low staffing			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(155) Trained staff in all 22 lower level (HC III - HC II) government health facilities	(93) Trained staff in 22 lower level (HC III - HC II) Government Health Facilities	(140)Trained staff in all 22 lower level (HC III - HC II) government health facilities	(93)Trained staff in 22 lower level (HC III - HC II) Government Health Facilities
No of trained health related training sessions held.	(8) Health related training sessions conducted targeting health workers in all 22 lower level (HC III - HC II) government health facilities	(2) Health related training sessions conducted targeting health workers in all 22 lower level (HC III - HC II) government health facilities	(2)Health related training sessions conducted targeting health workers in all 22 lower level (HC III - HC II) government health facilities	(2)Health related training sessions conducted targeting health workers in 22 lower level (HC III - HC II) Government Health Facilities
Number of outpatients that visited the Govt. health facilities.	(126405) Outpatients managed in all 22 lower level (HC III - HC II)	(36022) Outpatients managed in all 22 lower level (HC III - HC II) Government Health Facilities	(31601)Outpatients managed in all 22 lower level (HC III - HC II)	(36022)Outpatients managed in all 22 lower level (HC III - HC II) Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(1912) Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III	(817) Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, Kamion HC II, Kopoth HC III and Loyoro HC III	(478)Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III	(817)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	(6131) Deliveries conducted in all the 21 lower level government health facilities	(931) Deliveries conducted in all the 21 lower level government health facilities	(1533)Deliveries conducted in all the 21 lower level government health facilities	(931)Deliveries conducted in all the 21 lower level government health facilities
% age of approved posts filled with qualified health workers	(65%) Approved posts filled in all 22 lower level (HC III- HCII)	(44%) Approved posts filled in all 22 lower level (HC III- HCII)	(50%)Approved posts filled in all 22 lower level (HC III- HCII)	(44%)Approved posts filled in all 22 lower level (HC III- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All 458 villages have functional VHTs	(99%) All 458 villages have functional VHTs	(99%)All 458 villages have functional VHTs	(99%)All 458 villages have functional VHTs

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No of children immunized with Pentavalent vaccine	(7573) Children immunized with Pantevalent vaccine in all 22 lower level (HC III- HCII) government health facilities	(1095) Children immunized with Pantevalent vaccine in all 22 lower level (HC III- HCII) government health facilities	(1893)Children immunized with Pantevalent vaccine in all 22 lower level (HC III- HCII) government health facilities	(1095)Children immunized with Pantevalent vaccine in all 22 lower level (HC III- HCII) government health facilities
Non Standard Outputs:	6,000 children born in the last 24 hours put to the breast within one hour of birth; 16 Health Facilities BFHI certified; 6,000 children 6–59 months receiving Vitamin A supplementation; 7,000 pregnant women receiving Iron and Folic Acid supplementation; 25,000 adolescent girls receiving Iron and Folic Acid supplementation; 458 villages practicing improved water, sanitation and hygiene; 18 Health Facilities providing IMAM services; Individuals accessing nutrition assessment; Malnourished individuals receiving IMAM services; Malnourished clients linked to support services at community level; Persons Living with HIV/AIDs access Nutrition services; 20,000 households and communities sensitized on healthy eating and healthy lifestyle.	931 children born in the last 24 hours put to the breast within one hour of birth; 954 pregnant women received Iron and Folic Acid	2,246 children born in the last 24 hours put to the breast within one hour of birth; 16 Health Facilities BFHI certified; 24157 children 6–59 months receiving Vitamin A supplementation; 2,495 pregnant women receiving Iron and Folic Acid supplementation	931 children born in the last 24 hours put to the breast within one hour of birth; 954 pregnant women received Iron and Folic Acid supplementation
263367 Sector Conditional Grant (Non-Wage)	301,829	75,457	25 %	75,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,829	75,457	25 %	75,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,829	75,457	25 %	75,457
Reasons for over/under performance:	Low staffing due to delayed clearance for recruitment by MoPS, More outpatients and inpatients due to high malaria prevalence; Few children immunized due to poor target setting.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Retention paid for the construction of a 2 stance lined pit latrine at Lokwakaramoe HC II	Retention not paid	Retention paid for the construction of a 2 stance lined pit latrine at Lokwakaramoe HC II	Retention not paid
312101 Non-Residential Buildings	1,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,950	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	0	0 %	0
Reasons for over/under performance:	Defect liability period had not ended			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() N/A	()	()	()
No of staff houses rehabilitated	(1) Staff house rehabilitated at Nariamaoe HC II	() Procurement requisition submitted to PDU	(0)Submission of procurement requisitions to PDU	(0)Procurement requisition submitted to PDU
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	35,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,172	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,172	0	0 %	0
Reasons for over/under performance:	Late running of the advert affected timely identification of the service provider and commencement of the contract			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(65%) At least 65% of approved posts filled	(56.8%) Approved posts filled in Kaabong General Hospital	(52%)At least 52% of approved posts filled	(56.8%)Approved posts filled in Kaabong General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(11306) Patients from within the 5 km admitted	(2434) Patients admitted in Kaabong Hospital	(2826)Patients from within the 5 km admitted in Kaabong Hospital	(2434)Patients admitted in Kaabong Hospital
No. and proportion of deliveries in the District/General hospitals	(786) Deliveries conducted by skilled staff	(201) Deliveries conducted by skilled personnel at Kaabong Hospital Maternity Ward	(196)Deliveries conducted by skilled personnel at Kaabong Hospital Maternity Ward	(201)Deliveries conducted by skilled personnel at Kaabong Hospital Maternity Ward

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Number of total outpatients that visited the District/ General Hospital(s).	(16205) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(9812) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(4051) Out patients attended to throughout the day in all the sections of Kaabong Hospital	(9812) Out patients attended to throughout the day in all the sections of Kaabong Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	457,600	114,400	25 %	114,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,600	114,400	25 %	114,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,600	114,400	25 %	114,400
Reasons for over/under performance: More patients attended to as the populations from the neighboring Subcounties prefer coming to the Hospital				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Support supervision conducted; Drug orders delivered to NMS; Gas and vaccines delivered to all health facilities; 03 vehicles serviced; 04 Quarterly Report submitted to MoH and follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid	01 Support Supervision to Lower Health Facilities conducted; Drug orders delivered to NMS; Gas and vaccines delivered to 27 health facilities; 03 vehicles serviced; 01 Quarterly Report submitted to MoH and follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; 07 staff paid salaries for 03 months	Support supervision conducted; Drug orders delivered to NMS; Gas and vaccines delivered to all health facilities; 03 vehicles serviced; 01 Quarterly Report submitted to MoH and follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid	01 Support Supervision to Lower Health Facilities conducted; Drug orders delivered to NMS; Gas and vaccines delivered to 27 health facilities; 03 vehicles serviced; 01 Quarterly Report submitted to MoH and follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; 07 staff paid salaries for 03 months
211101 General Staff Salaries	2,737,120	663,472	24 %	663,472
221011 Printing, Stationery, Photocopying and Binding	3,002	0	0 %	0
221012 Small Office Equipment	1,600	400	25 %	400
223004 Guard and Security services	2,400	600	25 %	600
227001 Travel inland	1,267,284	4,272	0 %	4,272
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	2,737,120	663,472	24 %	663,472
Non Wage Rect:	98,688	5,522	6 %	5,522
Gou Dev:	0	0	0 %	0
External Financing:	1,188,598	0	0 %	0
Total:	4,024,406	668,995	17 %	668,995

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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
Reasons for over/under performance: No Donor and RBF Funds were received for the implementation of the planned activities					
<i>Total For Health : Wage Rect:</i>	2,737,120	663,472	24 %		663,472
<i>Non-Wage Reccurent:</i>	863,922	196,831	23 %		196,831
<i>GoU Dev:</i>	37,122	0	0 %		0
<i>Donor Dev:</i>	1,488,598	0	0 %		0
<i>Grand Total:</i>	5,126,761	860,303	16.8 %		860,303

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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:	400 teachers in 32 Primary Schools paid salaries	325 teachers in 32 Primary Schools paid salaries for 03 months		400 teachers in 32 Primary Schools paid salaries for 03 months	325 teachers in 32 Primary Schools paid salaries for 03 months
211101 General Staff Salaries	2,850,936	676,109	24 %		676,109
Wage Rect:	2,850,936	676,109	24 %		676,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850,936	676,109	24 %		676,109
Reasons for over/under performance: Low absorption of wages was because delay in getting clearance recruit from MoPS					
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	(325) Teachers salaries paid in 32 Government Aided Primary Schools		(400)Teachers salaries paid in the 32 government aided Primary Schools	(325)Teachers salaries paid in 32 Government Aided Primary Schools
No. of qualified primary teachers	(400) Qualified teachers deployed in 32 government aided primary schools	(353) Qualified teachers deployed in 32 Government Aided Primary Schools		(400)Qualified teachers teaching in the 32 government aided Primary Schools	(353)Qualified teachers deployed in 32 Government Aided Primary Schools
No. of pupils enrolled in UPE	(41053) Pupils enrolled in the 32 primary schools	(0) Pupils enrolled in the 32 Primary Schools		(41053)Pupils enrolled in the 32 Primary Schools	(0)Pupils enrolled in the 32 Primary Schools
No. of student drop-outs	(23853) Numbers of primary pupils expected to drop out	(0) N/A		(5963)Pupils expected to drop out from 32 Primary Schools	(0)N/A
No. of Students passing in grade one	(47) Candidates expected to pass in 1st grade in 30 primary seven schools	(0) N/A		(0)Candidates prepared for PLE	(0)N/A
No. of pupils sitting PLE	(984) Candidates expected to sit PLE in 30 primary seven schools	(0) N/A		(984)Candidates prepared for PLE	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	436,630	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,630	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,630	0	0 %	0

Reasons for over/under performance: Covid-19 pandemic lockdown affected re-opening of schools and UPE funds were not released

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(4) 02 stance lined latrines constructed at Lomodocho and Narube Primary Schools	(0) Procurement requests submitted to PDU	(0)Procurement requests submitted to PDU and Service provider identified	(0)Procurement requests submitted to PDU
No. of latrine stances rehabilitated	(00) Not planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	NA	N/A	N/A	N/A
312104 Other Structures	18,307	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,307	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,307	0	0 %	0

Reasons for over/under performance: The Service Provider was not identified due to the late running of the advert

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(40) Wooden desks supplied to Pajar P/S	(0) The procurement request submitted to PDU	(0)Service provider identified	(0)The procurement request submitted to PDU
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	11,231	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,231	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,231	0	0 %	0

Reasons for over/under performance: The Service Provider was not identified due to the late running of the advert

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

N/A				
Non Standard Outputs:	60 Secondary School staff paid salaries in Kaabong and Ik Secondary Schools	17 Secondary School staff paid salaries for 03 months in Kaabong S.S	60 Secondary staff paid salaries in Kaabong and Ik Secondary Schools	17 Secondary School staff paid salaries for 03 months in Kaabong S.S
211101 General Staff Salaries	606,799	51,205	8 %	51,205

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Wage Rect:	606,799	51,205	8 %	51,205
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,799	51,205	8 %	51,205

Reasons for over/under performance: Low absorption of wage was because of the delayed recruitment of staff in Ik SEED Secondary School and filling of the vacant positions in Kaabong Secondary School

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2000) Students enrolled in Kaabong S.S, Ik SEED S.S and Pope Paul II Memorial College	(0) N/A	(2000)Students enrolled in Kaabong S.S, Ik SEED S.S and Pope Paul II Memorial College	(0)N/A
No. of teaching and non teaching staff paid	(60) Teaching and non-teaching staff deployed in Kaabong S.S and Ik SEED S.S	(17) Teaching and non-teaching staff deployed in Kaabong S.S	(60)Teaching and non-teaching staff deployed in Kaabong S.S and Ik SEED S.S	(17)Teaching and non-teaching staff deployed in Kaabong S.S
No. of students passing O level	(95) Students expected to pass exams in Kaabong S.S and Pope Paul Memorial College	(0) N/A	(0)Candidates prepared for UCE	(0)N/A
No. of students sitting O level	(210) Students estimated to sit for O' level exams in Kaabong S.S and Pope Paul Memorial College	(0) N/A	(0)Candidates prepared for UCE	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	29,770	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	100,175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,945	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,945	0	0 %	0

Reasons for over/under performance: Covid-19 pandemic lockdown affected the re-opening of schools and USE funds were not released

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	04 classroom block constructed in Sidok Seed Secondary School in Sidok Sub-county.	Procurement requests submitted to PDU	Procurement request submitted to PDU and service provider identified	Procurement requests submitted to PDU
312101 Non-Residential Buildings	168,606	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,606	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,606	0	0 %	0

Reasons for over/under performance: The Service Providers were not identified due to the late running of the advert

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

No. Of tertiary education Instructors paid salaries	(60) Staff salaries paid in Kaabong School of Nursing & Midwifery and Kaabong Technical Institute	(08) Staff salaries paid for 03 months in Kaabong Technical Institute	(60)Staff salaries paid in Kaabong School of Nursing & Midwifery and Kaabong Technical Institute for 03 months	(08)Staff salaries paid for 03 months in Kaabong Technical Institute
No. of students in tertiary education	(400) Students enrolled in Kaabong School of Nursing & Midwifery and Kaabong Technical Institute	(0) N/A	(400)Students enrolled in Kaabong School of Nursing & Midwifery and Kaabong Technical Institute	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,105,676	29,253	3 %	29,253
Wage Rect:	1,105,676	29,253	3 %	29,253
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	29,253	3 %	29,253

Reasons for over/under performance: Covid-19 lockdown affected re-opening of schools. Low absorption of wages was because of the delayed recruitment of staff in Kaabong School of Nursing and Midwifery and filling of vacant positions in Kaabong Technical Institute.

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

N/A				
Non Standard Outputs:	Funds transferred to Kaabong School of Nursing & Midwifery and Kaabong Technical Institute	Capitation Grants not released	Grants Transferred to 02 Tertiary Institutions.	Capitation Grants not released
263367 Sector Conditional Grant (Non-Wage)	471,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	0	0 %	0

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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 re-opening of Tertiary Institutions					
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 schools inspected and monitored; 04 Quarterly reports prepared discussed and submitted to relevant offices; Action points implemented	32 Primary Schools, 02 Secondary Schools and 02 Tertiary Institutions inspected & monitored		32 Primary Schools inspected & monitored; 01 Quarterly Report prepared discussed and submitted to relevant offices; Action points implemented	32 Primary Schools, 02 Secondary Schools and 02 Tertiary Institutions inspected & monitored
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	2,500	0	0 %		0
227001 Travel inland	52,174	723	1 %		723
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,274	723	10 %		723
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	57,274	723	1 %		723
Reasons for over/under performance: Covid-19 Lockdown affected the normal school routine operations					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	03 Secondary Schools inspected and monitored; 04 Quarterly reports prepared discussed and submitted to relevant offices; Action points implemented	Not implemented		03 Secondary Schools inspected and monitored; 01 Quarterly Report prepared discussed and submitted to relevant offices; Action points implemented	Not implemented
227001 Travel inland	1,821	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,821	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,821	0	0 %	0

Reasons for over/under performance: Covid-19 Lockdown affected the normal operations of Schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities (MDD, Games & Sports, Science welfare, Scouting & Girl guides) conducted	Not implemented	MDD and Ball Games conducted	Not implemented
227001 Travel inland	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	110,000	0	0 %	0

Reasons for over/under performance: COVID-19 lockdown affected re-opening of schools as such MDD and other Co-Curriculum activities could not be implemented

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	32 Head teachers & 07 staff trained and inducted on management of schools for better performance; Senior Women Teachers and Senior Men Teachers trained on their roles	Not implemented	32 Head teachers & 07 staff trained and inducted on management of schools for better performance	Not implemented
221003 Staff Training	70,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	70,000	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Covid-19 lockdown affected the re-opening of schools and the planned activities could not be implemented

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	01 office vehicle serviced and repaired; IT equipment serviced and repaired; 04 Quarterly Budget Performance Reports submitted to MoES; 04 staff paid salaries	04 staff paid salaries for 03 months and 01 office vehicle serviced	01 office vehicle serviced and repaired; IT equipment serviced and repaired; 01 Quarterly Budget Performance Report submitted to MoES; 04 staff paid salaries for 03 months	04 staff paid salaries for 03 months and 01 office vehicle serviced
211101 General Staff Salaries	38,863	5,344	14 %	5,344
221008 Computer supplies and Information Technology (IT)	1,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
227001 Travel inland	40,909	332	1 %	332
228003 Maintenance – Machinery, Equipment & Furniture	5,078	0	0 %	0
Wage Rect:	38,863	5,344	14 %	5,344
Non Wage Rect:	16,819	532	3 %	532
Gou Dev:	0	0	0 %	0
External Financing:	33,018	0	0 %	0
Total:	88,701	5,877	7 %	5,877
Reasons for over/under performance:	Under performance in wage was due to the delay in getting clearance from MoPS for the filling of the planned vacant position			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) SNE facility operational at Komukuny Girls P/S in Kaabong TC	(0) None	(1)SNE facility operational at Komukuny Girls P/S	(0)None
No. of children accessing SNE facilities	(97) Children accessing SNE facility in Komukuny Girls Primary School	(0) None	(97)Children accessing SNE facility in Komukuny Girls P/S	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,335	0	0 %	0
Reasons for over/under performance:	Schools were closed due to Covid-19 lockdown			
Total For Education : Wage Rect:	4,602,274	761,911	17 %	761,911
Non-Wage Reccurent:	1,089,141	1,255	0 %	1,255
GoU Dev:	198,144	0	0 %	0
Donor Dev:	253,018	0	0 %	0

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<i>Grand Total:</i>	<i>6,142,577</i>	<i>763,166</i>	<i>12.4 %</i>	<i>763,166</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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	117 Road Gangs, 12 Headmen and 1 Road Overseer paid	Not implemented		1 Road Overseer paid salaries.	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	80,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,050	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,050	0	0 %		0
Reasons for over/under performance: Budgeted funds were not released by Uganda Road Fund					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Blades and wheel loader tooth purchased	Not implemented		Road Equipment Maintained (2 graders, 1 wheel Loader, 1 Vibro roller, 1 water boozier, 3 dump truck and works office vehicle and motorcycle repaired and Maintained.	Not implemented
228003 Maintenance – Machinery, Equipment & Furniture	27,505	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,505	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,505	0	0 %		0
Reasons for over/under performance: Budgeted funds were not released by Uganda Road Fund					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	04 road sign posts fabricated; 04 District Road Committee meetings held; 3 dump trucks, 01 grader, 01 vibro roller, 01 wheel loader and 01 pickup vehicle repaired; IT equipment serviced and repaired; 16 staff paid	06 Road Equipment maintained; Q1 Budget Performance Report submitted to MoWT; 20 BoQs produced and submitted to PDU; 16 staff paid salaries for 03 months.	1 road sign posts fabricated, 1 District road committee meetings held, 3 dump trucks, 1 grader, 1 vibro roller, 1 wheel loader and 1 pickup vehicle repaired, IT equipment serviced and repaired and 16 staff paid.	06 Road Equipment maintained; Q1 Budget Performance Report submitted to MoWT; 20 BoQs produced and submitted to PDU; 16 staff paid salaries for 03 months.
211101 General Staff Salaries	105,922	21,753	21 %	21,753
221008 Computer supplies and Information Technology (IT)	1,976	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,710	54 %	2,710
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	19,000	4,820	25 %	4,820
227004 Fuel, Lubricants and Oils	69,001	30,000	43 %	30,000
228002 Maintenance - Vehicles	8,831	0	0 %	0
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	105,922	21,753	21 %	21,753
Non Wage Rect:	112,808	37,530	33 %	37,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,729	59,283	27 %	59,283
Reasons for over/under performance:	Under performance in wage was because some staffs were on interdiction and duty allowances were not paid for the staff under acting appointments. High expenditure in Non-Wage was because of frequent breakdown of the road equipment.			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(42) Bottlenecks removed from Community Access Roads of the following Subcounties: - 5 km in Kaabong West, 5 km in Kalapata, 4 km in Kamion, 4 km in Kathile, 3 km in Lodiko, 4 km in Lolelia, 3 km in Kaabong East, 3 km in Loyoro, 3 km in Sidok, 4 km in Lotim, 3 km in Kathile, 3 km in Kakamar	(00) Not implemented	(0)community access roads surveyed	(00)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	63,153	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,153	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,153	0	0 %	0
Reasons for over/under performance: Budgeted funds were not released by Uganda Road Fund				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(19) Km of various Urban roads routinely maintained	(0) Not implemented	()	(0)Not implemented
Length in Km of Urban unpaved roads periodically maintained	(4.7) 0.7 km of Ekwang-Aluk Avenue, 0.64 km of District Headquarters, 0.28 km of Etapar lane, 0.71 km of Nakaperipirit, 0.4 km of Mosque Lane and 0.56 km of Komuria market rise mechanically maintained and Lopedo road 1.4 km periodically maintained	(1.4) Lopedo Road periodically maintained	(1.34)0.7 km of Ekwang-Aluk Avenue, 0.64 km of District Headquarters maintained	(1.4)Lopedo Road periodically maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	143,347	36,767	26 %	36,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,347	36,767	26 %	36,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,347	36,767	26 %	36,767
Reasons for over/under performance: More than the budgeted funds were released to Kaabong Town Council for Urban road maintenance				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(234) District roads routinely maintained in the following Sub-counties: 8 km in Kaabong West, 22 km in Kalapata, 15 km in Kamion, 18 km in Kathile, 23 km in Lodiko, 24 km in Lolelia, 22 km in Kaabong East, 23 km in Loyoro, 25 km in Sidok, 18 km in Lotim, 16 km in Kathile South and 20 km in Kakamar	(00) Routine roads identified	(0)Roads identified	(00)Routine roads identified

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Length in Km of District roads periodically maintained	(30.7) 1.5 km Of Lomusian to Kaabong Technical Institute, 15 km of Losera to Lokinene, 9.2 km of Sogolmen to Lokanayona and 5 km of Nameri-Paul road maintained	(15) 15 km of Losera to Lokinene maintained	(1.5)1.5 km Lomusan technical Sch maintained	(15) 15 km of Losera to Lokinene maintained
No. of bridges maintained	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	234 district roads identified for routine maintenance	N/A	234 district roads identified for routine maintenance
263370 Sector Development Grant	103,611	40,774	39 %	40,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,611	40,774	39 %	40,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,611	40,774	39 %	40,774
Reasons for over/under performance:	High expenditure was because more than the budgeted funds were released			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(10) Maintenance of various Sub-county roads	()	()	()
Length in Km. of rural roads rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	105,922	21,753	21 %	21,753
Non-Wage Reccurent:	530,473	115,070	22 %	115,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	636,395	136,824	21.5 %	136,824

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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:	04 quarterly performance reports submitted to MWE; 02 staffs paid salaries; 02 security guards and 01 CDO paid wages; Water quality for old water sources tested	QI Budget Performance Report submitted to MWE		01 quarterly performance reports submitted to MWE, 2 staffs paid salaries; advert for water project displayed on the District noticed boards, 2 security guards and CDO paid salaries and water quality for old water sources tested.	QI Budget Performance Report submitted to MWE
211101 General Staff Salaries	18,654	4,471	24 %		4,471
221008 Computer supplies and Information Technology (IT)	4,800	400	8 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	480	16 %		480
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	1,893	14 %		1,893
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	18,654	4,471	24 %		4,471
Non Wage Rect:	30,800	2,773	9 %		2,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,454	7,245	15 %		7,245
Reasons for over/under performance:	Low absorption of Non-Wage funds was as a result of Covid-19 pandemic restrictions which affected the implementation of all the planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 08 supervision visits conducted during and after construction (04 before construction, 04 at construction stage, 04 after construction) in Lotim, Sidok, Lodiko and Kathile South Subcounties	(00) Not implemented		(2)2 supervision visits conducted (1 before construction, 1 at construction stage, 1 after construction), in Lotim s/c, Sidok s/c ,Lodiko s/c and Kathile south s/c.	(00)Not implemented
No. of water points tested for quality	(20) 20 water points Tested (15 boreholes and 5 tap stands from different systems) across the district done.	(00) Not implemented		(5)5 water points Tested (4 boreholes and 1 tap stands from different systems) across the district done.	(00)Not implemented

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings held at the district Headquarters.	(00) Not implemented	(1)1 coordination meetings held at the district Headquarters.	(00)Not implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) 1 mandatory public notice displayed at district headquarters	(00) Not implemented	(0)N/A	(00)Not implemented
No. of sources tested for water quality	() N/A	(00) Not implemented	()	(00)Not implemented
Non Standard Outputs:	EIA activities done.	01 monitoring visit of the boreholes drilled in FY 2019/20 conducted	EIA activities done.	01 monitoring visit of the boreholes drilled in FY 2019/20 conducted
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	12,400	3,100	25 %	3,100
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	3,100	25 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	37,400	3,100	8 %	3,100
Reasons for over/under performance:	No Donor Funding received for the implementation of the planned activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 broken boreholes across the district rehabilitated	(00) Not implemented	(3)3 broken boreholes across the district rehabilitated.	(00)Not implemented
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	(4) 4 stand pipes rehabilitated.	(00) Not implemented	(1)1 stand pipes rehabilitated.	(00)Not implemented
Non Standard Outputs:	1 meeting held for operation and maintenance and ownership of the water sources.	01 DWSCC conducted at district headquarters	NA	01 DWSCC conducted at district headquarters
211103 Allowances (Incl. Casuals, Temporary)	41,000	0	0 %	0
221002 Workshops and Seminars	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
223006 Water	33,000	0	0 %	0
227001 Travel inland	8,900	1,811	20 %	1,811
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	1,180	24 %	1,180

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228004	Maintenance – Other	1,133	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,033	2,991	20 %	2,991
	Gou Dev:	0	0	0 %	0
	External Financing:	98,000	0	0 %	0
	Total:	113,033	2,991	3 %	2,991
Reasons for over/under performance:		Borehole spare parts for the rehabilitation of bore holes were not procured due to the late running of the advert and no Donor Funding was received for the implementation of the planned activities			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) 1 water and sanitation promotional events conducted (CLTS) in lolelia sub county	()		(0)NA	()
No. of water user committees formed.	(5) 5 water user committees formed for the newly drilled boreholes	()		(0)N/A	()
No. of Water User Committee members trained	(5) 5 water user committees trained for the newly drilled boreholes	()		(0)N/A	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned	()		()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 district advocacy meeting conducted at district headquarters	(00) Not implemented		(1)1 district advocacy meeting conducted at district headquarters	(00)Not implemented
Non Standard Outputs:	N/A	Not implemented		Community Total Sanitation (CLTS) Lolelia sub county ttriggered.	Not implemented
227001	Travel inland	19,799	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,799	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,799	0	0 %	0
Reasons for over/under performance:		Under performance was because identification of old in active WUCs for re-activation was ongoing			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	CLTS activities in the sub counties of Lolelia, Kathile and Lotim conducted.	Monitoring of the ongoing construction of the WASH facilities in 07 selected schools conducted; 01 stakeholders’ coordination meeting conducted at the District Headquarters		triggering of 30 villages in Lolelia,Kathile and Lotim conducted.	Monitoring of the ongoing construction of the WASH facilities in 07 selected schools conducted; 01 stakeholders’ coordination meeting conducted at the District Headquarters
221002	Workshops and Seminars	251,000	11,347	5 %	11,347

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227004 Fuel, Lubricants and Oils	31,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	282,820	11,347	4 %	11,347
Total:	282,820	11,347	4 %	11,347

Reasons for over/under performance: Not all the budgeted funds were received for the implementation of the planned activities

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

N/A				
Non Standard Outputs:	20 villages in Lolelia sub county triggered, verified and certified.	10 villages triggered in Lolelia Subcounty and 01 Advocacy meeting conducted at the District Headquarters	Triggering of 20 villages in Lolelia conducted.	10 villages triggered in Lolelia Subcounty and 01 Advocacy meeting conducted at the District Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	44,774	11,534	26 %	11,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,774	11,534	26 %	11,534
External Financing:	0	0	0 %	0
Total:	44,774	11,534	26 %	11,534

Reasons for over/under performance: There was need to pre-visit many water sources /Boreholes since the complaints were many from Subcounties

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 2 stance lined latrine with urinal at Toroi primary school constructed.	()	(N/A	()
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,262	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,262	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,262	0	0 %	0

Reasons for over/under performance: No retention payment done for the previously constructed sanitation structures/latrines since defect liability period had not yet elapsed

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(5) 4 boreholes drilled in Kathile,South,Lotim, Sidok and Lodiko. 1 production well in Lolelia RGC Designed.	(00) Not implemented	(0)NA	(00)Not implemented
No. of deep boreholes rehabilitated	(12) 20 boreholes rehabilitated.	(00) Not implemented	(5)5 Boreholes rehabilitated.	(00)Not implemented
Non Standard Outputs:	Boreholes parts purchased.	Assessment of 15 boreholes conducted to inform the planned rehabilitation	NA	Assessment of 15 boreholes conducted to inform the planned rehabilitation
281504 Monitoring, Supervision & Appraisal of capital works	16,296	3,563	22 %	3,563
312104 Other Structures	285,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,439	3,563	2 %	3,563
External Financing:	110,000	0	0 %	0
Total:	301,439	3,563	1 %	3,563
Reasons for over/under performance:	Late running of the advert affected the implementation of the planned activities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) N/A	(00) Not implemented	(0)2 broken taps stands of lokolia piped water system rehabilitated, extension of piped water to lokerui, kaabong west headquarters	(00)Not implemented
Non Standard Outputs:	1 report for Lolelia RGC designed.		NA	
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	Late running of the advert affected the timely implementation of the planned activities			
Output : 098185 Construction of dams				
No. of dams constructed	(2) 2 valley tanks constructed in lolelia and kamion sub county	()	(0)NA	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	18,654	4,471	24 %	4,471

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<i>Non-Wage Reccurent:</i>	78,032	8,865	11 %	8,865
<i>GoU Dev:</i>	314,475	15,096	5 %	15,096
<i>Donor Dev:</i>	515,820	11,347	2 %	11,347
<i>Grand Total:</i>	926,981	39,779	4.3 %	39,779

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	03 staff paid salaries for 12 months	03 staff paid salaries for 03 months		03 staff paid salaries for 03 months	03 staff paid salaries for 03 months
211101 General Staff Salaries	79,200	10,956	14 %		10,956
Wage Rect:	79,200	10,956	14 %		10,956
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,200	10,956	14 %		10,956
Reasons for over/under performance:	Under performance in wage was because the Land Supervisor for Kaabong Town Council was not paid as planned since his promotion was not regularized				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50000) Seedlings produced at the headquarters and distributed to 13 LLGs	(00) No planting done		(12500)Seedlings produced at the headquarters and distributed to 13 LLGs	(00)No planting done
Number of people (Men and Women) participating in tree planting days	(0) Not planned	() N/A		(0)Not planned	()N/A
Non Standard Outputs:	N/A	8,000 seedlings produced in the nursery at the District Headquarters		N/A	8,000 seedlings produced in the nursery at the District Headquarters
227001 Travel inland	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:	There was vandalism in the district nursery bed where the water system was destroyed that led to water shortage and wilting of seedlings				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(175) Men and women trained in energy saving stoves	(00) Not implemented		(44)Men and women trained in energy saving stoves	(00)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,494	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,494	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,494	0	0 %	0
Reasons for over/under performance:	The under performance was because funds received were meagre to accomplish the activity of training in energy saving stoves and hence implementation to be done in Q2 after accumulation of funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Inspections for compliance conducted and 20 offenders arrested	(00) Not implemented	(1)Inspections for compliance conducted and 05 offenders arrested	(00)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The under performance was attributed to non-release of the budgeted funds for the inspection of Central Forest Reserves (CFRs) and arrest of environment offenders			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed Management Committees formed and trained in Lokapelot, Lokipworangikalia, Lomachariworet and Kakamar	(00) Activity not implemented.	(1)Watershed Management Committee formed and trained in Lokapelot	(00)Activity not implemented.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,060	0	0 %	0
Reasons for over/under performance:	The funds received were insufficient and implementation to done in Q2 after accumulation of funds			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Not planned	(00) N/A	(0)Not planned	(00)N/A
Area (Ha) of Wetlands demarcated and restored	(04) Hectares of wetlands restored in Nameri, Loputu, Lomachariwaret and Loputuk	(02) Wetlands restored in Nameri through tree planting	(1)Riverbank restored in Nameri	(02)Wetlands restored in Nameri through tree planting
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,900	450	24 %	450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	450	24 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	450	24 %	450
Reasons for over/under performance: High performance was because of support from Mercy Corps				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(750) Men and women trained on environmental management, CC and DRR	(00) Activity not implemented	(188) Men and women trained on environmental management, CC and DRR	(00) Activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The funds received were insufficient and implementation to done in Q2 after accumulation of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys conducted in 13 LLGs	(01) Monitoring and compliance survey conducted in all 13 LLGs	(1) Monitoring and compliance surveys conducted in 13 LLGs	(01) Monitoring and compliance survey conducted in all 13 LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Primary elections for party flag bearers and Covid-19 SoPs affected the smooth implementation the activity				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled in 4 LLGs	(00) No land disputes settled	(1) Land dispute settled in 01 LLG	(00) No land disputes settled
Non Standard Outputs:	N/A	Land dispute identified at the District Headquarters		Land dispute identified at the District Headquarters
227001 Travel inland	1,352	332	25 %	332

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352	332	25 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352	332	25 %	332

Reasons for over/under performance: Absence of the District Physical Plan makes the settlement of Land disputes difficult

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

14 Environment and Social Management Plans for woodlots and tree planting for the district and LLGs developed

01 Environment and Social Management Plan for the District Headquarters developed

04 Environment and Social Management Plans for woodlots and tree planting for the district and LLGs developed

01 Environment and Social Management Plan for the District Headquarters developed

227001 Travel inland	5,000	1,666	33 %	1,666
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,666	33 %	1,666
External Financing:	0	0	0 %	0
Total:	5,000	1,666	33 %	1,666

Reasons for over/under performance: Absence of the District Physical Plan limits resource allocation and makes infrastructure development planning difficult

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>79,200</i>	<i>10,956</i>	<i>14 %</i>	<i>10,956</i>
<i>Non-Wage Reccurent:</i>	<i>22,806</i>	<i>3,282</i>	<i>14 %</i>	<i>3,282</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,666</i>	<i>33 %</i>	<i>1,666</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,006</i>	<i>15,904</i>	<i>14.9 %</i>	<i>15,904</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	(0) Not implemented		(250)Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	(0)Not implemented
Non Standard Outputs:	ICOLEW activities monitored; ICOLEW facilitators appraised and learners graduated	Not implemented		ICOLEW activities monitored and supervised; ICOLEW facilities appraised and learners graduated	Not implemented
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,657	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,857	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,857	0	0 %		0
Reasons for over/under performance: All learning activities were suspended due to covid-19 pandemic lockdown					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	04 District women council meetings conducted; 28 women group projects generated and monitored; 130 community groups executives trained on project management; GBV, HIV/AIDS and SRH ordinance enacted; GBV coordination meetings conducted.	Not implemented		1 District women council meeting conducted; women group projects monitored; GBV coordination meetings conducted.	Not implemented
221002 Workshops and Seminars	24,403	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,652	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	16,179	0	0 %		0

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227004	Fuel, Lubricants and Oils	6,446	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,280	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	30,000	0	0 %	0
	Total:	49,280	0	0 %	0
Reasons for over/under performance:		The funding from Development Partner (UNFPA) supporting gender mainstreaming was received late, coupled with Covid_19 pandemic lockdown			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(1000) Vulnerable children (orphans, survivors of physical, sexual, domestic and psychological violence, juvenile offenders as well as child neglect will be supported with basic care support, counseling and access to justice.	(0) Not implemented.	(250)Vulnerable children (orphans, survivors of physical, sexual, domestic and psychological violence, juvenile offenders as well as child neglect will be supported with basic care support, counseling and access to justice.	(0)Not implemented.	
Non Standard Outputs:	333 Para social workers trained on their role and responsibilities; communities sensitized on Violence against Children (VAC); Refresher training of 11 Social Welfare Officers conducted; data on VAC collected by Parish Chiefs and Community Development Officers; Social Welfare Officers paid allowances	Not implemented.	333 Para social workers trained on their role and responsibilities; Meetings of para social workers conducted; communities sensitized on Violence against Children (VAC); Social Welfare Officers deployed in 11 sub counties; data on VAC collected by Parish Chiefs and Community development Officers; Social Welfare Officers paid allowances	Not implemented.	
211103	Allowances (Incl. Casuals, Temporary)	101,640	0	0 %	0
221002	Workshops and Seminars	388,998	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	22,000	0	0 %	0
222001	Telecommunications	20,000	0	0 %	0
227001	Travel inland	124,880	0	0 %	0
227004	Fuel, Lubricants and Oils	101,999	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,879	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	755,638	0	0 %	0
	Total:	759,517	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds received from UNICEF and heavy reliance on donor funds is a threat to sustenance of departmental activities					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District youth council meeting conducted	(0) Not implemented.		(1) District youth council meeting conducted	(0) Not implemented.
Non Standard Outputs:	N/A	Not implemented.		N/A	Not implemented.
221002 Workshops and Seminars	2,800	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	855	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,655	0	0 %		0
Reasons for over/under performance: Many youth leaders were engaged in campaigns and hence could not converge for the meeting					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(00) Not planned	(0) Not implemented.		(0) N/A	(0) Not implemented.
Non Standard Outputs:	4 PWD groups mobilized to receive grants for economic empowerment; PWD award meeting conducted; 4 District PWD quarterly meetings conducted; 2 Elders council (biannual) meetings conducted.	Not implemented.		1 District PWD quarterly meeting conducted	Not implemented.
221002 Workshops and Seminars	4,279	0	0 %		0
227001 Travel inland	1,349	0	0 %		0
282101 Donations	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,628	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,628	0	0 %		0
Reasons for over/under performance: Campaigns for Local Council and Parliamentary elections affected scheduling of the meeting					
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		8 Local artists in the district mapped; inventory of all artists developed	Not implemented.	N/A	Not implemented.
227001	Travel inland	1,940	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,940	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,940	0	0 %	0
Reasons for over/under performance:		Covid-19 pandemic affected the implementation of the activity.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		4 Inspection visits conducted to major work sites	Not implemented.	Inspection visit conducted to major work sites	Not implemented.
227001	Travel inland	1,940	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,940	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,940	0	0 %	0
Reasons for over/under performance:		Covid-19 lockdown affected the implementation of the activity because many work places especially the gold mines were closed			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) District women council meetings conducted	(01) District Women Council meeting conducted at the District Headquarters	(1)District women council meeting conducted	(01)District Women Council meeting conducted at the District Headquarters
Non Standard Outputs:		28 women groups projects monitored	Not implemented	28 women groups projects monitored	Not implemented
221002	Workshops and Seminars	3,569	508	14 %	508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,569	508	14 %	508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,569	508	14 %	508
Reasons for over/under performance:		There swa very low recovery rate of UWEP funds due to covid-19 that affected most businesses of the groups. A few groups operating in animal trade were affected by quarantine as a result of foot and mouth disease.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		16 staffs paid salaries; office and compound cleaned; women day, labour and independence days celebrated	01 VAC and GBV monitoring conducted in Kalapata, Kathile, Kathile South and Sidok Subcountie; GBV data populated and uploaded in the National Database; 15 staff paid salaries for 03 months.	16 staffers of the department paid salaries; stationery procured; fuel procured; office and compound cleaned	01 VAC and GBV monitoring conducted in Kalapata, Kathile, Kathile South and Sidok Subcountie; GBV data populated and uploaded in the National Database; 15 staff paid salaries for 03 months.
211101	General Staff Salaries	201,212	31,535	16 %	31,535
221009	Welfare and Entertainment	4,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	1,500	375	25 %	375
227001	Travel inland	1,948	0	0 %	0
227004	Fuel, Lubricants and Oils	3,814	954	25 %	954
	Wage Rect:	201,212	31,535	16 %	31,535
	Non Wage Rect:	13,262	1,329	10 %	1,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	214,475	32,863	15 %	32,863
Reasons for over/under performance:		The DCDO's name went missing in the July payroll of July, though it was reinstated. The position of the Senior Probation Officer, Senior Labour Officer and Probation Officer were not filled and that led to the low absorption of the wage.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		8 community groups and/or individuals supported with seed capital to undertake Income Generating Activities/IGAs; 8 community groups appraised and monitored; Social impact assessments for development projects conducted.	01 group of Persons with Disabilities (PWDs) appraised to be funded in Q2. Social impact assessment conducted for 06 proposed Development Projects for conformity with social requirement.	2 community groups and/or individuals supported with seed capital to undertake Income Generating Activities/IGAs	01 group of Persons with Disabilities (PWDs) appraised to be funded in Q2. Social impact assessment conducted for 06 proposed Development Projects for conformity with social requirement.
281504	Monitoring, Supervision & Appraisal of capital works	5,000	1,666	33 %	1,666
312301	Cultivated Assets	38,961	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,961	1,666	4 %	1,666
	External Financing:	0	0	0 %	0
	Total:	43,961	1,666	4 %	1,666
Reasons for over/under performance:		Delay by community groups to open up bank accounts, reluctance by women to offer labour at the construction sites and cheating by contractors due to lack of appointment letters for workers. Funds for OPM Micro-Projects not sent.			

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<i>Total For Community Based Services : Wage Rect:</i>	201,212	31,535	16 %	31,535
<i>Non-Wage Reccurent:</i>	66,010	1,836	3 %	1,836
<i>GoU Dev:</i>	43,961	1,666	4 %	1,666
<i>Donor Dev:</i>	785,638	0	0 %	0
<i>Grand Total:</i>	1,096,821	35,037	3.2 %	35,037

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Final Form B submitted to MoFPED; Office IT serviced and repaired; 01 vehicle serviced; Utility bills paid; Small office items purchased; Offices premises cleaned; 02 staff paid salaries for 12 months.	26 LLG staff from 13 LLGs trained on data collection tools; 01 staff paid salary for 03 months; Small office equipment purchased		Office IT serviced and repaired; 01 vehicle serviced; Utility bills paid; 02 staff paid salaries for 03 months	26 LLG staff from 13 LLGs trained on data collection tools; 01 staff paid salary for 03 months; Small office equipment purchased
211101 General Staff Salaries	22,254	2,452	11 %		2,452
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,142	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	0	331	0 %		331
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	1,500	0	0 %		0
223005 Electricity	1,500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	20,000	4,090	20 %		4,090
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %		1,500
228002 Maintenance - Vehicles	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	22,254	2,452	11 %		2,452
Non Wage Rect:	34,000	4,206	12 %		4,206
Gou Dev:	16,142	3,090	19 %		3,090
External Financing:	0	0	0 %		0
Total:	72,396	9,748	13 %		9,748
Reasons for over/under performance: Senior Planner not recruited due to the delay in getting clearance from MoPS; Not all the budgeted funds were released for the implementation of the planned activities					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(02) The department staffed with the Senior Planner and Planner	(01) Only 01 staff substantively appointed in the department	(02)The department staffed with the District Planner and Planner	(01)Only 01 staff substantively appointed in the department
No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted at the District Headquarters	(01) DTPC meeting held	()	(01)DTPC meeting held
Non Standard Outputs:				
221009 Welfare and Entertainment	5,000	110	2 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	110	2 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	110	2 %	110
Reasons for over/under performance: One DTPC conducted out of the mandatory three due to strict adherence to Covid-19 SOPs				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:				
	01 Statistical Abstract prepared; 8,500 SBNs issued; 46 Parish Councilors, 04 SASs, 04 CDOs, 04 LC III Chairpersons, 106 VHTs, 04 midwives, 04 Health Unit in charges and 23 Parish Chiefs trained	Not implemented	46 Parish Councilors, 04 SASs, 04 CDOs, 04 LC III Chairpersons, 106 VHTs, 04 midwives, 04 Health Unit in charges and 23 Parish Chiefs trained	Not implemented
221002 Workshops and Seminars	35,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,451	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	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:	56,451	0	0 %	0
Total:	57,451	0	0 %	0
Reasons for over/under performance: No funds were received from UNICEF for the implementation of the planned activities				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:				
	Consolidated DDP produced	Not implemented	Draft Development Plans produced by Departmental and LLGs	Not implemented
221002 Workshops and Seminars	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Funds not received for the implementation of the planned activities				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	04 PAF and DDEG monitoring visits conducted by the Technical Officers	01 monitoring on the use of data collection tools conducted	01 PAF and DDEG monitoring conducted by Technical Officers	01 monitoring on the use of data collection tools conducted
227001 Travel inland	20,044	3,981	20 %	3,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	13,044	3,981	31 %	3,981
External Financing:	0	0	0 %	0
Total:	20,044	3,981	20 %	3,981
Reasons for over/under performance: The budgeted PAF monitoring funds were not released				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Phase I of the Council Chambers constructed; Retentions for projects of FY 2019/20 paid; Electricity connected to the Planning Department.	Procurement requests submitted to PDU	Procurement request submitted to PDU	Procurement requests submitted to PDU
281503 Engineering and Design Studies & Plans for capital works	12,500	0	0 %	0
312101 Non-Residential Buildings	385,915	0	0 %	0
312104 Other Structures	4,931	0	0 %	0
312213 ICT Equipment	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	411,846	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411,846	0	0 %	0
Reasons for over/under performance: The advert was run late and as such identification of the service providers and execution of the contracts				
Total For Planning : Wage Rect:	22,254	2,452	11 %	2,452
Non-Wage Recurrent:	51,000	4,316	8 %	4,316

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<i>GoU Dev:</i>	<i>441,032</i>	<i>7,071</i>	<i>2 %</i>	<i>7,071</i>
<i>Donor Dev:</i>	<i>56,451</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,737</i>	<i>13,839</i>	<i>2.4 %</i>	<i>13,839</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	01 motor cycle serviced and repaired; 01 staff paid salaries; Small office equipment purchased	01 motorcycle serviced; 01 staff paid salaries for 03 months; Small office equipment purchased		01 motor cycle serviced and repaired; 01 staff paid salaries; Small office equipment purchased	01 motorcycle serviced; 01 staff paid salaries for 03 months; Small office equipment purchased
211101 General Staff Salaries	10,515	2,092	20 %		2,092
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	600	150	25 %		150
Wage Rect:	10,515	2,092	20 %		2,092
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,515	2,842	21 %		2,842
Reasons for over/under performance:	The staff was under paid				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 13 departments, 12 Sub-Counties, 32 Primary Schools, 23 Lower HFs and 01 hospital audited; 4 quarterly reports submitted to relevant offices	(01) 09 Directorates, 05 LLGs and 06 Health Facilities audited; 01 Quarterly Report produced		(01)13 departments, 12 Sub-Counties, 32 Primary Schools, 23 Lower HFs and 01 hospital audited; 4 quarterly reports submitted to relevant offices	(01)09 Directorates, 05 LLGs and 06 Health Facilities audited; 01 Quarterly Report produced
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) 04 Quarterly Audit Reports submitted by: - October 31, 2020; January 31, 2021; April 30, 2021; July 30, 2021	(30/10/2020) 01 Quarterly Internal Audit Report submitted to the Relevant Offices		(2020-10-30)01 Quarterly Internal Audit Report prepared and submitted to the relevant offices	(2020-10-30)01 Quarterly Internal Audit Report submitted to the Relevant Offices
Non Standard Outputs:	04 Quarterly Internal Audit meetings attended	N/A		01 Quarterly Internal Audit meeting attended	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		300
221012 Small Office Equipment	500	100	20 %		100

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227001 Travel inland	6,000	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600
Reasons for over/under performance: Covid-19 pandemic lock down affected the auditing of all Government Institutions				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Contributions to Auditors Association paid	Contribution to Auditors' Association paid	Contributions to Auditors Association paid	Contribution to Auditors' Association paid
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: The contribution was not paid at once since funds are released on quarterly basis				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>2,092</i>	<i>20 %</i>	<i>2,092</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>3,600</i>	<i>23 %</i>	<i>3,600</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>26,515</i>	<i>5,692</i>	<i>21.5 %</i>	<i>5,692</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 1 radio awareness talk show participated in	(01) Awareness radio show participated in in Kotido District		()	(01)Awareness radio show participated in in Kotido District
No. of trade sensitisation meetings organised at the District/Municipal Council	() 1 trade sensitization meeting organized	(00) Not implemented		()	(00)Not implemented
No of businesses inspected for compliance to the law	(300) 400 businesses inspected for compliance to law	(00) Not implemented		(75)Inspections of businesses compliance to law	(00)Not implemented
No of businesses issued with trade licenses	() 300 businesses issued with trade licenses	(00) Not implemented		()	(00)Not implemented
Non Standard Outputs:	N/A	02 staff paid salaries for 03 months		N/A	02 staff paid salaries for 03 months
211101 General Staff Salaries	32,658	2,874	9 %		2,874
221001 Advertising and Public Relations	3,000	750	25 %		750
221002 Workshops and Seminars	500	0	0 %		0
227001 Travel inland	2,321	580	25 %		580
Wage Rect:	32,658	2,874	9 %		2,874
Non Wage Rect:	5,821	1,330	23 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,479	4,204	11 %		4,204
Reasons for over/under performance:	Most listeners from Kaabong District do not own and listen to radios and the time for engagement in the presentation is short; Under performance in wage was because 02 staff instead of the 03 staff were paid from the department and 01 yet still paid under Administration until the Appointment is regularized.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 radio talk show participated in	(00) Not implemented		(0)N/A	(00)Not implemented
No of businesses assisted in business registration process	(500) 500 businesses assisted in business registration process	(126) Businesses across the district inspected for compliance to law		(0)N/A	(126)Businesses across the district inspected for compliance to law
No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to NUBS for product quality and standards	(00) Not implemented		()	(00)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,274	444	20 %		444

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,274	444	20 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	444	20 %	444
Reasons for over/under performance: Covid-19 pandemic and impassable roads affected the inspection of all the planned businesses				
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	(2)2 Producer groups linked to market internationally	(00)Not implemented
No. of market information reports disseminated	() 4 Quarterly Market information reports collected and disseminated	(01) Market information report disseminated at the district headquarters	()	(01)Market information report disseminated at the district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,774	444	16 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	444	16 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	444	16 %	444
Reasons for over/under performance: All cattle markets were closed because of Covid-19 and it was difficult to reach the targeted markets				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Cooperative groups supervised in the LLGs of Kathile, Sidok and Kaabong Town Council	(00) Not implemented	()N/A	(00)Not implemented
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration in the LLGs of Kaabong Town Council, Kamion, Kathile South and Lolelia	(06) Groups mobilized to form Cooperative Societies	(8)9 Cooperatives mobilized for Registration in the LLGs of Kathile South, Kaabong West and Kaabong Town Council	(06)Groups mobilized to form Cooperative Societies
No. of cooperatives assisted in registration	() 10 cooperatives assisted in registration	(00) Not implemented	()	(00)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,376	1,094	20 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	1,094	20 %	1,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	1,094	20 %	1,094

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	It was difficult to mobilize groups due to Covid-19 restrictions; Accessing LLGs was difficult due to poor road network as a result of heavy rains				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	(00) Not implemented		(2)2 tourism promotion activities mainstreamed in the	(00)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() 5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	(07) Tourism Hospitality Facilities inspected		()	(07)Tourism Hospitality Facilities inspected
No. and name of new tourism sites identified	() 5 new tourism sites identified	(00) Not implemented		()	(00)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	999	0	0 %		0
227001 Travel inland	2,275	444	19 %		444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,274	444	14 %		444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,274	444	14 %		444
Reasons for over/under performance:	Most hotels especially lodges did not meet tourism standards; There was poor cooperation by the restaurants to allow inspection of their facilities to ascertain whether they met tourism standards.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(14) 14 opportunities identified for industrial development	(07) Opportunities identified for Industrial Development		(7)7 opportunities identified for industrial development	(07)Opportunities identified for Industrial Development
No. of producer groups identified for collective value addition support	(13) 13 producer groups identified for collective value addition support	(00) Not implemented		(0)N/A	(00)Not implemented
No. of value addition facilities in the district	() 13 value addition facilities in the district identified	(00) Not implemented		()	(00)Not implemented
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	(00) Not implemented		(0)N/A	(00)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,703	0	0 %		0

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227001 Travel inland	503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,206	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,206	0	0 %	0
Reasons for over/under performance: There were security risks in moving to the mineral sites especially in Loyoro, Lodiko and Kamion Subcounties. The reported outputs were achieved by marrying activities.				
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>32,658</i>	<i>2,874</i>	<i>9 %</i>	<i>2,874</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,725</i>	<i>3,755</i>	<i>17 %</i>	<i>3,755</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>55,382</i>	<i>6,628</i>	<i>12.0 %</i>	<i>6,628</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lolelia				154,017	0
Sector : Works and Transport				5,389	0
<i>Programme : District, Urban and Community Access Roads</i>				5,389	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,389	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lolelia Sub-county	Lolelia Centre Lolelia Sub-county roads	Other Transfers from Central Government		5,389	0
Sector : Education				75,410	0
<i>Programme : Pre-Primary and Primary Education</i>				75,410	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				57,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOLELIA P.S	Lolelia	Sector Conditional Grant (Non-Wage)		11,482	0
LOMODOCH P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		12,997	0
LOMUNYEN P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		12,386	0
LOTETELEIT P.S	Loteteleit	Sector Conditional Grant (Non-Wage)		8,308	0
Nachakunet	Loteteleit	Sector Conditional Grant (Non-Wage)		11,929	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				18,307	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kaimese Lomodocho	Sector Development Grant		18,307	0
Sector : Health				23,218	0
<i>Programme : Primary Healthcare</i>				23,218	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				23,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIMESE HC II	Kaimese	Sector Conditional Grant (Non-Wage)		11,609	0

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LOMODOCH HC II	Kaimese	Sector Conditional Grant (Non-Wage)	11,609	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of piped water supply system			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Lolelia Centre RGC-Lolelia	Sector Development Grant	50,000	0
LCIII : Kalapata			46,504	0
Sector : Works and Transport			6,999	0
Programme : District, Urban and Community Access Roads			6,999	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata Sub-county	Kalapata Centre Kalapata sub-county roads	Other Transfers from Central Government	6,999	0
Sector : Education			16,288	0
Programme : Pre-Primary and Primary Education			16,288	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,288	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata P.S.	Kalapata Centre	Sector Conditional Grant (Non-Wage)	16,288	0
Sector : Health			23,218	0
Programme : Primary Healthcare			23,218	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kachemichem	Sector Conditional Grant (Non-Wage)	23,218	0
LCIII : Kathile			85,869	0
Sector : Works and Transport			6,679	0
Programme : District, Urban and Community Access Roads			6,679	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,679	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile Sub-county	Kathile Kathile Sub-county roads	Other Transfers from Central Government	6,679	0
Sector : Education			44,364	0
Programme : Pre-Primary and Primary Education			44,364	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,364	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE P.S.	Kathile	Sector Conditional Grant (Non-Wage)	18,357	0
NARENGEPAK P.S.	Narengepak	Sector Conditional Grant (Non-Wage)	13,872	0
NARUBE P.S	Narube	Sector Conditional Grant (Non-Wage)	12,135	0
Sector : Health			34,826	0
Programme : Primary Healthcare			34,826	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kathile	Sector Conditional Grant (Non-Wage)	23,218	0
NARENGEPAK HC II	Narengepak	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Kaabong West			71,216	0
Sector : Works and Transport			6,907	0
Programme : District, Urban and Community Access Roads			6,907	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong West	Lokerui Kaabong west roads	Other Transfers from Central Government	6,907	0
Sector : Education			41,091	0
Programme : Pre-Primary and Primary Education			41,091	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHIKOL P.S.	Lomeris	Sector Conditional Grant (Non-Wage)	14,224	0

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LOKERUI P.S	Lokerui	Sector Conditional Grant (Non-Wage)	14,853	0
LOMUSIAN P.S.	Lobongia	Sector Conditional Grant (Non-Wage)	12,014	0
Sector : Health			23,218	0
Programme : Primary Healthcare			23,218	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKERUI HC II	Kaabong	Sector Conditional Grant (Non-Wage)	11,609	0
LOMERIS HC II	Kaabong	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Sidok			229,145	0
Sector : Works and Transport			3,767	0
Programme : District, Urban and Community Access Roads			3,767	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,767	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sidok Sub-county	Kasimeri Sidok Sub-county roads	Other Transfers from Central Government	3,767	0
Sector : Education			190,552	0
Programme : Pre-Primary and Primary Education			21,946	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,946	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOPOTH P.S.	Longaro	Sector Conditional Grant (Non-Wage)	9,556	0
LOCHOM P.S.	Kasimeri	Sector Conditional Grant (Non-Wage)	12,390	0
Programme : Secondary Education			168,606	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			168,606	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Longaro Kopoth	Sector Development Grant	168,606	0
Sector : Health			34,826	0
Programme : Primary Healthcare			34,826	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPOTH HC II	Kasimeri	Sector Conditional Grant (Non-Wage)	23,218	0
LOCHOM HC II	Kasimeri	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Kaabong Town Council			1,780,312	0
Sector : Agriculture			138,541	0
Programme : Agricultural Extension Services			83,086	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,086	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District Production Office	Sector Development Grant	2,086	0
Monitoring, Supervision and Appraisal - Fuel-2180	Camp Swahili District Production Office	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Lorry-1915	Camp Swahili District Production Office	Sector Development Grant	18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Camp Swahili District Production Office	Sector Development Grant	10,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Semen packing and freezing machine-1117	Camp Swahili District Production Office	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili District Production Office	Sector Development Grant	12,000	0
Cultivated Assets - Goats-421	Camp Swahili District Production Office	Sector Development Grant	13,000	0
Cultivated Assets - Plantation-424	Camp Swahili District Production Office	Sector Development Grant	10,000	0
Programme : District Production Services			55,455	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,455	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Camp Swahili District Production Office	Sector Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Camp Swahili District Production Office	Sector Development Grant	8,000	0
Building Construction - Maintenance and Repair-240	Camp Swahili District Production Office	Sector Development Grant	6,455	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Camp Swahili DPO	Sector Development Grant	16,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Camp Swahili DPO	Other Transfers from Central Government	18,000	0
Sector : Works and Transport			143,347	0
Programme : District, Urban and Community Access Roads			143,347	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			143,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Town Council	Camp Swahili Kaabong Town Council	Other Transfers from Central Government	143,347	0
Sector : Education			212,498	0
Programme : Pre-Primary and Primary Education			102,406	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,176	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUKUNY BOYS P.S.	Loputuk	Sector Conditional Grant (Non-Wage)	25,157	0
KOMUKUNY GIRLS P.S.	Komuria East	Sector Conditional Grant (Non-Wage)	26,830	0
LOIKI P.S.	Camp Swahili	Sector Conditional Grant (Non-Wage)	16,704	0
PAJAR P.S.	Biafra	Sector Conditional Grant (Non-Wage)	22,484	0
Capital Purchases				
Output : Provision of furniture to primary schools			11,231	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Pajar PAJAR P/S	Sector Development Grant	11,231	0
Programme : Secondary Education			110,092	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,092	0
Item : 263104 Transfers to other govt. units (Current)				
Pope Paul II Memorial College	Komuria West Komuria	Sector Conditional Grant (Non-Wage)	9,917	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG S.S	Biafra	Sector Conditional Grant (Non-Wage)	100,175	0
Sector : Health			457,600	0
Programme : District Hospital Services			457,600	0
Lower Local Services				
Output : District Hospital Services (LLS.)			457,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Biafra	Sector Conditional Grant (Non-Wage)	457,600	0
Sector : Water and Environment			359,475	0
Programme : Rural Water Supply and Sanitation			359,475	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,774	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Camp Swahili All	Sector Development Grant	11,772	0
Monitoring, Supervision and Appraisal - General Works -1260	Camp Swahili Hqtrs	Sector Development Grant	13,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Lolelia Sub- counties	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			13,262	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Camp Swahili Water Office	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Camp Swahili Hqtrs	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Camp Swahili Hqtrs	Sector Development Grant	9,262	0
Output : Borehole drilling and rehabilitation			301,439	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili all .	Sector Development Grant	16,296	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Camp Swahili all .	Sector Development Grant	150,000	0
Construction Services - Sanitation Facilities-409	Camp Swahili Headquarters	Sector Development Grant	25,143	0
Construction Services - Maintenance and Repair-400	Camp Swahili headquarters	External Financing	110,000	0
Sector : Social Development			43,961	0
Programme : Community Mobilisation and Empowerment			43,961	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,961	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District headquarters	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Camp Swahili District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili District headquarters	Other Transfers from Central Government	38,961	0
Sector : Public Sector Management			424,890	0
Programme : Local Statutory Bodies			13,044	0
Capital Purchases				
Output : Administrative Capital			13,044	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Camp Swahili Through out the District	District Discretionary Development Equalization Grant	13,044	0
Programme : Local Government Planning Services			411,846	0
Capital Purchases				
Output : Administrative Capital			411,846	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	12,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	9,315	0
Building Construction - Electrical Works-218	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	1,600	0
Building Construction - Foundation-224	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	375,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	4,931	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	4,500	0
LCIII : Lodiko			79,888	0
Sector : Works and Transport			44,578	0
Programme : District, Urban and Community Access Roads			44,578	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lodiko Sub-county	Lodiko Lodiko Sub-county roads	Other Transfers from Central Government	4,078	0
Output : District Roads Maintenance (URF)			40,500	0
Item : 263370 Sector Development Grant				
Grading of 1.5 km of road from Lomusan to Technical School	Lodiko Lomusan to Technical School Villages	Other Transfers from Central Government	15,000	0

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Grading of 5 km road from Nameri to Paulo	Lodiko Nameri to Paulol villages	Other Transfers from Central Government	25,500	0
Sector : Education			23,702	0
<i>Programme : Pre-Primary and Primary Education</i>			23,702	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO P.S	Kangios	Sector Conditional Grant (Non-Wage)	16,041	0
LOPEDO P/S	Lopedo/Teuso	Sector Conditional Grant (Non-Wage)	7,660	0
Sector : Health			11,609	0
<i>Programme : Primary Healthcare</i>			11,609	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO HC II	Kajir	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Kamion			142,837	0
Sector : Works and Transport			49,578	0
<i>Programme : District, Urban and Community Access Roads</i>			49,578	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion Sub-county	Kamion Kamion sub-county roads	Other Transfers from Central Government	5,448	0
<i>Output : District Roads Maintenance (URF)</i>			44,130	0
Item : 263370 Sector Development Grant				
Grading of 9.2 km of road from Losera to Lokinene	Timu Losera-Detach to Lokinene village	Other Transfers from Central Government	44,130	0
Sector : Education			44,874	0
<i>Programme : Pre-Primary and Primary Education</i>			25,021	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	9,224	0

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LOKWAKARAMWAE II P/S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	8,063	0
LOKWAKARAMWAE I P.S	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	7,734	0
Programme : Secondary Education			19,853	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,853	0
Item : 263104 Transfers to other govt. units (Current)				
Ik SEED Secondary School	Kamion Kamion	Sector Conditional Grant (Non-Wage)	19,853	0
Sector : Health			48,385	0
Programme : Primary Healthcare			48,385	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Kamion	Sector Conditional Grant (Non-Wage)	11,609	0
LOKWAKARAMOE HC II	Kamion	Sector Conditional Grant (Non-Wage)	11,609	0
TIMU HC II	Kamion	Sector Conditional Grant (Non-Wage)	11,609	0
USAKE	Morungole	Sector Conditional Grant (Non-Wage)	11,609	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lokwakaramoe Lokwakaramoe Centre	Sector Development Grant	1,950	0
LCIII : Kathile South			105,562	0
Sector : Works and Transport			4,301	0
Programme : District, Urban and Community Access Roads			4,301	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile South Sub-County	Lois Kathile Sub-county Community Access Roads	Other Transfers from Central Government	4,301	0
Sector : Education			42,871	0
Programme : Pre-Primary and Primary Education			42,871	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL P.S.	Kamacharikol	Sector Conditional Grant (Non-Wage)	15,072	0
LOIS P.S	Kamacharikol	Sector Conditional Grant (Non-Wage)	14,513	0
NARYAMAOI P.S.	Naryamaoi	Sector Conditional Grant (Non-Wage)	13,286	0
Sector : Health			58,389	0
Programme : Primary Healthcare			58,389	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL HC II	Kamacharikol	Sector Conditional Grant (Non-Wage)	11,609	0
NARIAMAOE HC II	Nariamaoi	Sector Conditional Grant (Non-Wage)	11,609	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			35,172	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nariamaoi Nariamaoe HC II	Sector Development Grant	35,172	0
LCIII : Lotim			47,056	0
Sector : Works and Transport			6,140	0
Programme : District, Urban and Community Access Roads			6,140	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim Sub-County	Lotim Lotim Sub-County Community Access Roads	Other Transfers from Central Government	6,140	0
Sector : Education			23,503	0
Programme : Pre-Primary and Primary Education			23,503	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM P.S.	Lotim	Sector Conditional Grant (Non-Wage)	10,229	0

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MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	13,274	0
Sector : Health			17,413	0
<i>Programme : Primary Healthcare</i>			17,413	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,804	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM COMM. CLINIC C.O.U	Lotim	Sector Conditional Grant (Non-Wage)	5,804	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUKORI HC II	Morukori	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Kakamar			29,237	0
Sector : Works and Transport			4,013	0
<i>Programme : District, Urban and Community Access Roads</i>			4,013	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar Sub-county	Kakamar Kakamar sub-county community access roads	Other Transfers from Central Government	4,013	0
Sector : Education			13,616	0
<i>Programme : Pre-Primary and Primary Education</i>			13,616	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Sector Conditional Grant (Non-Wage)	13,616	0
Sector : Health			11,609	0
<i>Programme : Primary Healthcare</i>			11,609	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Loyoro			84,387	0
Sector : Works and Transport			23,445	0

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Programme : District, Urban and Community Access Roads			23,445	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,464	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loyoro Sub-county	Lokanayona Loyoro Sub-county roads	Other Transfers from Central Government	4,464	0
Output : District Roads Maintenance (URF)			18,981	0
Item : 263370 Sector Development Grant				
Grading of 9.2 km of road from Sogolmen to Lokanayona	Lokanayona Sogolmen to Lokanayona Villages	Other Transfers from Central Government	18,981	0
Sector : Education			22,724	0
Programme : Pre-Primary and Primary Education			22,724	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANA YONA	Lokanayona	Sector Conditional Grant (Non-Wage)	11,268	0
TOROI P.S.	Toroi	Sector Conditional Grant (Non-Wage)	11,457	0
Sector : Health			23,218	0
Programme : Primary Healthcare			23,218	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANAYONA HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	11,609	0
LOYORO HC II	Toroi	Sector Conditional Grant (Non-Wage)	11,609	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Toroi Toroi P/S	Sector Development Grant	15,000	0
LCIII : Kaabong East			53,022	0
Sector : Works and Transport			4,970	0

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Programme : District, Urban and Community Access Roads			4,970	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong East Sub-county	Kalongor Kaabong East Sub- county roads	Other Transfers from Central Government	4,970	0
Sector : Education			13,226	0
Programme : Pre-Primary and Primary Education			13,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Sector Conditional Grant (Non-Wage)	13,226	0
Sector : Health			34,826	0
Programme : Primary Healthcare			34,826	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Kalongor	Sector Conditional Grant (Non-Wage)	23,218	0
MORULEM	Kalongor	Sector Conditional Grant (Non-Wage)	11,609	0
LCIII : Missing Subcounty			471,317	0
Sector : Education			471,317	0
Programme : Skills Development			471,317	0
Lower Local Services				
Output : Skills Development Services			471,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	315,000	0
KABOONG TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0