
Vote:559 Kaabong District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 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.



Date: 09/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,556	93,890	45%
Discretionary Government Transfers	3,470,387	2,094,321	60%
Conditional Government Transfers	12,542,686	7,217,663	58%
Other Government Transfers	799,378	378,834	47%
External Financing	3,099,525	875,596	28%
Total Revenues shares	20,118,532	10,660,305	53%

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	1,754,094	1,179,284	61%	41%	67%
Finance	382,132	197,228	173,395	52%	45%	88%
Statutory Bodies	745,426	376,009	261,036	50%	35%	69%
Production and Marketing	902,026	510,088	300,701	57%	33%	59%
Health	5,221,561	2,018,986	1,859,830	39%	36%	92%
Education	6,256,561	3,814,264	1,820,416	61%	29%	48%
Roads and Engineering	680,477	352,798	304,260	52%	45%	86%
Water	965,722	326,820	83,796	34%	9%	26%
Natural Resources	167,639	100,688	62,659	60%	37%	62%
Community Based Services	1,243,323	693,427	213,503	56%	17%	31%
Planning	572,033	328,068	25,128	57%	4%	8%
Internal Audit	35,183	17,033	14,129	48%	40%	83%
Trade Industry and Local Development	55,382	27,316	15,930	49%	29%	58%
Grand Total	20,118,532	10,516,819	6,314,067	52%	31%	60%
<i>Wage</i>	8,999,923	5,390,756	3,614,307	60%	40%	67%
<i>Non-Wage Recurrent</i>	5,981,400	2,929,540	2,049,384	49%	34%	70%
<i>Domestic Devt</i>	2,037,684	1,320,927	302,081	65%	15%	23%
<i>Donor Devt</i>	3,099,525	875,596	348,296	28%	11%	40%

Vote:559 Kaabong District

Quarter2

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

The total revenue share was UGX 10,660,305,000 (53%) of the annual budget of UGX 20,118,532,000. The outturn was high in Discretionary Government Transfers and Conditional Government Transfers. The revenue outturn was however low in External Financing, Locally Raised Revenues and Other Government Transfers. Of the funds received, UGX 10,516,819,000 (98.7%) was warranted for the implementation of the planned activities and programmes in the departments. The unwarranted UGX 143,485,217 was the supplementary District and Urban wages to be warranted in Q3. The total expenditure was only UGX 6,314,067,000 (31%) of the annual budget. The expenditure was low majorly due to the : - Late running of the advert for capital projects which affected timely identification of the service providers, signing and execution of the contracts; Delay in getting clearance from Ministry of Public Service (MoPS) for recruitment using District Unconditional Grant (Wage); Delay in running the adverts for the recruitment of Primary Teachers and Health Worker as the clearance was already go from MoPS; Delay in warranting Donor Funds (UNICEF), URF, Local Revenue, that were received late.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	206,556	93,890	45 %
Local Services Tax	20,000	25,374	127 %
Land Fees	3,000	100	3 %
Business licenses	5,400	0	0 %
Miscellaneous and unidentified taxes	114,520	63,535	55 %
Royalties	6,096	0	0 %
Registration of Businesses	0	550	0 %
Agency Fees	40,500	4,000	10 %
Market /Gate Charges	0	210	0 %
Other Fees and Charges	17,040	122	1 %
2a.Discretionary Government Transfers	3,470,387	2,094,321	60 %
District Unconditional Grant (Non-Wage)	694,648	344,559	50 %
Urban Unconditional Grant (Non-Wage)	44,186	22,093	50 %
District Discretionary Development Equalization Grant	1,277,079	851,386	67 %
Urban Unconditional Grant (Wage)	80,036	100,102	125 %
District Unconditional Grant (Wage)	1,341,075	753,939	56 %
Urban Discretionary Development Equalization Grant	33,363	22,242	67 %
2b.Conditional Government Transfers	12,542,686	7,217,663	58 %
Sector Conditional Grant (Wage)	7,578,812	4,680,201	62 %
Sector Conditional Grant (Non-Wage)	2,194,087	764,239	35 %
Sector Development Grant	650,479	433,653	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	551,346	551,346	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	299,852	150,869	50 %
Gratuity for Local Governments	1,248,308	624,154	50 %
2c. Other Government Transfers	799,378	378,834	47 %

Vote:559 Kaabong District**Quarter2**

Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	57,422	100,993	176 %
Support to PLE (UNEB)	6,894	0	0 %
Uganda Road Fund (URF)	530,473	266,104	50 %
Uganda Women Entrepreneurship Program(UWEP)	19,280	1,704	9 %
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	10,033	23 %
3. External Financing	3,099,525	875,596	28 %
United Nations Children Fund (UNICEF)	2,643,612	827,874	31 %
United Nations Population Fund (UNPF)	30,000	38,498	128 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	300,000	9,223	3 %
Global Alliance for Vaccines and Immunization (GAVI)	123,193	0	0 %
Gesellschaft für Internationale Zusammenarbeit (GIZ)	0	0	0 %
Total Revenues shares	20,118,532	10,660,305	53 %

Cumulative Performance for Locally Raised Revenues

The revenue out turn was UGX 93,890,000 (45%) of the annual budget of UGX 206,556,000. The out turn was low because no revenues were realized at all from Business Licenses and Royalties. There were also very low outturns in Land Fees, Agency Fees and Other Fees and Charges. There was however very high out turn in Local Services Tax and slightly high out turn in Miscellaneous and unidentified taxes.

Cumulative Performance for Central Government Transfers

UGX 9,311,984,000 (58.2%) of the planned UGX 16,013,073,000 was received. The outturn was high majorly because: - 67% of the development budget was received since it is always released by Q3 to facilitate timely execution of capital interventions/projects; Supplementary Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) were received; General Public Service Pension Arrears was all received in Q1; Sector Conditional Grant-NWR (UPE, USE and Tertiary Capitation Grants) were however not all released since Educational Institutions were only operational for candidates and finalists due to Covid-19 pandemic.

Cumulative Performance for Other Government Transfers

Only UGX 378,834,000 (47%) of the planned UGX 799,378,000 was received. The out turn was low because no funds at all were received for Support to PLE (UNEB), Regional Pastoral Livelihoods Resilience Project and Micro Projects under Karamoja Development Programme. Furthermore, less than the budgeted Uganda Women Entrepreneurship Program (UWEP) and Results Based Financing (RBF) were received. There was however high revenue out turn in Northern Uganda Social Action Fund (NUSAF).

Cumulative Performance for External Financing

UGX 875,596,000 (28%) of the planned UGX 3,099,525,000 was received. The revenue out turn was low because no funds at all were received from Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI). Furthermore, less than the budgeted funds were received from only UNICEF and World Health Organization (WHO). There was however high outturn in United Nations Population Fund (UNPF).

Vote:559 Kaabong District

Quarter2

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	219,245	34 %	161,540	110,190	68 %
District Production Services	255,866	81,456	32 %	63,966	60,082	94 %
Sub- Total	902,026	300,701	33 %	225,506	170,272	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	680,477	304,260	45 %	170,119	167,137	98 %
Sub- Total	680,477	304,260	45 %	170,119	167,137	98 %
Sector: Trade and Industry						
Commercial Services	55,382	15,930	29 %	13,846	9,301	67 %
Sub- Total	55,382	15,930	29 %	13,846	9,301	67 %
Sector: Education						
Pre-Primary and Primary Education	3,421,437	1,408,704	41 %	855,359	732,295	86 %
Secondary Education	905,350	118,008	13 %	226,338	66,804	30 %
Skills Development	1,576,993	158,152	10 %	394,248	128,899	33 %
Education & Sports Management and Inspection	347,446	135,552	39 %	86,862	128,865	148 %
Special Needs Education	5,335	0	0 %	1,334	0	0 %
Sub- Total	6,256,561	1,820,416	29 %	1,564,140	1,056,862	68 %
Sector: Health						
Primary Healthcare	739,555	161,646	22 %	184,889	82,203	44 %
District Hospital Services	457,600	228,800	50 %	114,400	114,400	100 %
Health Management and Supervision	4,024,406	1,469,384	37 %	1,006,101	800,389	80 %
Sub- Total	5,221,561	1,859,830	36 %	1,305,390	996,993	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	965,722	83,796	9 %	241,431	24,698	10 %
Natural Resources Management	167,639	62,659	37 %	41,910	29,805	71 %
Sub- Total	1,133,361	146,455	13 %	283,340	54,503	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,243,323	213,503	17 %	310,831	166,092	53 %
Sub- Total	1,243,323	213,503	17 %	310,831	166,092	53 %
Sector: Public Sector Management						
District and Urban Administration	2,891,068	1,179,284	41 %	722,767	361,501	50 %
Local Statutory Bodies	745,426	261,036	35 %	186,357	162,964	87 %
Local Government Planning Services	572,033	25,128	4 %	143,008	10,881	8 %
Sub- Total	4,208,528	1,465,448	35 %	1,052,132	535,347	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,132	173,395	45 %	95,533	86,494	91 %

Vote:559 Kaabong District**Quarter2**

Internal Audit Services	35,183	14,129	40 %	8,796	6,424	73 %
<i>Sub- Total</i>	<i>417,314</i>	<i>187,525</i>	<i>45 %</i>	<i>104,329</i>	<i>92,919</i>	<i>89 %</i>
Grand Total	20,118,532	6,314,067	31 %	5,029,633	3,249,425	65 %

Vote:559 Kaabong District

Quarter2

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	1,622,645	60%	675,432	539,842	80%
District Unconditional Grant (Non-Wage)	72,390	36,837	51%	18,097	19,240	106%
District Unconditional Grant (Wage)	405,435	202,718	50%	101,359	101,359	100%
General Public Service Pension Arrears (Budgeting)	551,346	551,346	100%	137,837	0	0%
Gratuity for Local Governments	1,248,308	624,154	50%	312,077	312,077	100%
Locally Raised Revenues	28,000	12,600	45%	7,000	7,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	75,950	33,897	45%	18,988	19,148	101%
Pension for Local Governments	299,852	150,869	50%	74,963	75,906	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	20,446	10,223	50%	5,112	5,112	100%
Development Revenues	189,340	131,449	69%	47,335	63,286	134%
District Discretionary Development Equalization Grant	52,175	34,783	67%	13,044	17,392	133%
Multi-Sectoral Transfers to LLGs_Gou	137,165	96,666	70%	34,291	45,894	134%
Total Revenues shares	2,891,068	1,754,094	61%	722,767	603,128	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	425,882	212,733	50%	106,470	106,324	100%
Non Wage	2,275,846	844,346	37%	568,961	193,263	34%
Development Expenditure						
Domestic Development	189,340	122,205	65%	47,335	61,914	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,891,068	1,179,284	41%	722,767	361,501	50%

Vote:559 Kaabong District**Quarter2**

C: Unspent Balances			
Recurrent Balances	565,566	35%	
Wage	208		
Non Wage	565,357		
Development Balances	9,244	7%	
Domestic Development	9,244		
External Financing	0		
Total Unspent	574,810	33%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 11,754,094,000 (61%) 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 and Multi-Sectoral Transfers to LLGs_GoU were released as the development grants are usually released by Q3 to allow for timely execution of projects. There was however low outturn in Locally Raised Revenues because not all the budgeted funds were released and/or realized and Multi-Sectoral Transfers to LLGs_Non Wage due to low allocations during budget execution. The total expenditure was UGX 1,179,284,000 (41%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Non-Wage Recurrent was pension and gratuity not paid out to the beneficiaries. Unspent Domestic Development was for induction of newly recruited staff and District Councilors not recruited and elected 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 06 months; Water bills paid; Small office equipment purchased; 02 Court cases followed up in High Court Soroti; 44% of the pensioners paid by 28th of every month; Pension files followed up with the MoPS and selected files submitted to AGO; 49% of LG established posts filled; 89% of the staff paid salaries by 28th of every month; 84% of staff appraised; 01 advert for per-qualification run; 01 advert for works and services ran; 02 reports submitted to PPDA; 02 Evaluations conducted.

Vote:559 Kaabong District

Quarter2

*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	179,221	50%	112,564	88,683	79%
District Unconditional Grant (Non-Wage)	70,000	35,000	50%	17,500	17,500	100%
District Unconditional Grant (Wage)	211,691	105,845	50%	52,923	52,923	100%
Locally Raised Revenues	17,000	8,271	49%	4,250	4,871	115%
Multi-Sectoral Transfers to LLGs_NonWage	52,299	26,244	50%	35,961	11,459	32%
Urban Unconditional Grant (Wage)	7,723	3,861	50%	1,931	1,931	100%
Development Revenues	23,420	18,007	77%	28,741	6,463	22%
District Discretionary Development Equalization Grant	5,500	3,667	67%	1,375	1,833	133%
Multi-Sectoral Transfers to LLGs_Gou	17,920	14,340	80%	27,366	4,630	17%
Total Revenues shares	382,132	197,228	52%	141,305	95,146	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,413	109,119	50%	54,853	54,580	100%
Non Wage	139,299	55,345	40%	34,825	27,699	80%
Development Expenditure						
Domestic Development	23,420	8,932	38%	5,855	4,215	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	382,132	173,395	45%	95,533	86,494	91%
C: Unspent Balances						
Recurrent Balances		14,757	8%			
Wage		588				
Non Wage		14,169				
Development Balances		9,076	50%			
Domestic Development		9,076				
External Financing		0				

Vote:559 Kaabong District**Quarter2**

Total Unspent	23,833	12%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Total Revenue Share was UGX 197,228, 000 (51%) of the annual budget of UGX 382,132,000. The revenue performance was high due to increased allocations of District Discretionary Development Equalization and Multi-Sectoral Transfers to LLGs_GoU that are usually released by Q3 for timely execution of capital interventions/projects. However, there was low outturn of Locally Raised Revenues because less than the budgeted funds were realized. The total expenditure was UGX 173,395,000 (45%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Non-Wage was for the payment of the service providers affected by the change of Accounting Officers. Unspent balance of Domestic Development was for the laptop and printer not procured due to the late running of the advert which affected the timely identification of the service provider and execution of the contract.

Highlights of physical performance by end of the quarter

Annual Performance Report submitted to OAG and AGO; 01 support supervision to 12 Subcounties on quality of REP and management of the Local Revenue registers conducted; Budget Conference conducted and the BFP prepared; 01 Support Supervision on modified cash reporting template conducted; Board of Survey Report submitted to MoFPED; Adjusted Final Accounts submitted OAG and other relevant offices; IFMS operations managed and 02 IFMS super users trained by officials from AGO; 26 staffs paid salaries for 06 months.

Vote:559 Kaabong District

Quarter2

*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	367,313	50%	299,737	186,541	62%
District Unconditional Grant (Non-Wage)	384,598	191,692	50%	96,149	96,149	100%
District Unconditional Grant (Wage)	227,711	113,856	50%	56,928	56,928	100%
Locally Raised Revenues	18,000	8,100	45%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	95,646	50,452	53%	140,553	27,357	19%
Urban Unconditional Grant (Wage)	6,427	3,214	50%	1,607	1,607	100%
Development Revenues	13,044	8,696	67%	26,147	4,348	17%
District Discretionary Development Equalization Grant	13,044	8,696	67%	3,261	4,348	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	22,886	0	0%
Total Revenues shares	745,426	376,009	50%	325,884	190,889	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,138	106,152	45%	58,535	51,127	87%
Non Wage	498,244	150,497	30%	124,561	107,451	86%
Development Expenditure						
Domestic Development	13,044	4,386	34%	3,261	4,386	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	745,426	261,036	35%	186,357	162,964	87%
C: Unspent Balances						
Recurrent Balances		110,663	30%			
Wage		10,917				
Non Wage		99,746				
Development Balances		4,310	50%			
Domestic Development		4,310				
External Financing		0				

Vote:559 Kaabong District**Quarter2**

Total Unspent	114,973	31%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 376,009,000 (50%) of the annual budget of UGX 745,426,000. Although the total revenue outturn was as planned, less than the budgeted Locally Raised Revenues was realized and there was high outturn in District Discretionary Development Equalization Grant as the development budget is usually released by Q3 to facilitate timely execution of capital interventions/projects. The total expenditure was UGX 261,036,000 (35%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Non-Wage was for the payment of Ex-gratia of LC Is & LC IIs and Honoraria for Parish Councilors, normally paid at the end of the Financial Year. The unspent wage was for the Chairperson DSC who resigned for Politics. Unspent Domestic Development was for monitoring the implementation of the DDEG funds by the DEC and RDC that was not done due to the late running of the advert which affected timely identification of the service providers, signing and execution of the contracts.

Highlights of physical performance by end of the quarter

01 Council meeting conducted; 29 District Councilors paid ex-gratia; 06 Contracts Committee meetings conducted, 23 contracts for selective bidding awarded; 01 DSC report submitted to the Ministry of Public Service; 05 Land applications cleared; 02 Land Board meetings conducted; 12 LG-PAC queries reviewed; 01 LG-PAC Report discussed by Council; 01 set of minutes of Council meeting with relevant resolutions produced; 01 Business Committee meeting conducted; Small office equipment purchased; 01 PAF and 01 DDEG monitoring conducted by DEC and RDC; 01 motorcycle maintained; 19 staff paid salaries for 03 months.

Vote:559 Kaabong District

Quarter2

*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	326,158	55%	147,457	190,971	130%
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	752	338	45%	188	188	100%
Other Transfers from Central Government	139,422	100,993	72%	34,856	78,370	225%
Sector Conditional Grant (Non-Wage)	138,973	69,486	50%	34,743	34,743	100%
Sector Conditional Grant (Wage)	278,282	139,141	50%	69,570	69,570	100%
Development Revenues	312,197	183,930	59%	78,049	83,686	107%
Multi-Sectoral Transfers to LLGs_Gou	173,656	103,570	60%	43,414	43,506	100%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Development Grant	120,541	80,360	67%	30,135	40,180	133%
Total Revenues shares	902,026	510,088	57%	225,506	274,657	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	310,682	150,803	49%	77,670	74,933	96%
Non Wage	279,147	107,832	39%	69,787	70,314	101%
Development Expenditure						
Domestic Development	312,197	42,066	13%	78,049	25,025	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	902,026	300,701	33%	225,506	170,272	76%
C: Unspent Balances						
Recurrent Balances		67,523	21%			
Wage		4,538				
Non Wage		62,984				
Development Balances		141,865	77%			
Domestic Development		141,865				

Vote:559 Kaabong District**Quarter2**

External Financing	0		
Total Unspent	209,387	41%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue outturn was UGX 510,088,000 (57%) of the annual budget of UGX 902,026,000. The revenue performance was above the expected because of high outturn in: - Other Transfers from Central Government (NUSAF3) as more than the budgeted operation funds were released; Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant as the development budget is usually released by Q3 to facilitate timely execution of capital interventions/projects. There was however low outturn in Multi-Sectoral Transfers to LLGs_NonWage as less than the budgeted funds were allocated during budget execution and no NUSAF3 funds for Community Sub-Projects were released at all. The total expenditure was UGX 300,701,000 (33%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Non-Wage was NUSAF3 operations funds released and warranted late. Unspent Domestic Development was for capital projects affected by the late running of the advert, identification of the service providers and commencement of contracts execution.

Highlights of physical performance by end of the quarter

42,700 livestock vaccinated Foot and Mouth Disease; 3,250 farmers registered; Extension services provided to 4,090 farmers; 39 demonstration gardens established; 1,000 farmers provided with inputs; 1,300 farmers trained on post-harvest handling technologies and value addition; 12 Agric. Extension workers trained on vegetable production; 35 lead farmers trained on enterprise mixed and commercial agricultural production; Construction of the dam at Usake in Kamion Subcounty inspected, monitored and supervised; 04 fish ponds inspected; 12 farmers trained on fish farming; 01 Food Security Assessment conducted; 195 Farmers trained on crop vector, pest and disease control; 06 months agricultural Statistics collected; 159 farmers trained on control of tsetse flies; 1,847 cattle sprayed against tsetse flies; Q1 Budget Performance Report submitted to OPM; 03 months allowances for Community Facilitators under NUSAF3 paid; monitoring of all NUSAF3 projects conducted; 02 anti-vermin operations conducted; 560 cattle sprayed against tsetse flies; 02 Quarterly Progress Report submitted to MAAIF; Water supplied to production office for 06 months; 01 staff paid salary for 06 months; Guard services provided to the production office for 06 months; 02 office vehicles repaired and serviced; 13 staff paid salaries for 06 months.

Vote:559 Kaabong District

Quarter2

*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	1,794,172	50%	903,580	902,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,280	5,817	44%	3,320	3,134	94%
Other Transfers from Central Government	44,400	10,033	23%	11,100	10,033	90%
Sector Conditional Grant (Non-Wage)	819,522	409,761	50%	204,880	204,880	100%
Sector Conditional Grant (Wage)	2,737,120	1,368,560	50%	684,280	684,280	100%
Development Revenues	1,607,240	224,814	14%	401,810	189,010	47%
External Financing	1,488,598	144,275	10%	372,149	144,275	39%
Multi-Sectoral Transfers to LLGs_Gou	81,520	55,792	68%	20,380	32,362	159%
Sector Development Grant	37,122	24,748	67%	9,280	12,374	133%
Total Revenues shares	5,221,561	2,018,986	39%	1,305,390	1,091,338	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,737,120	1,338,973	49%	684,280	675,501	99%
Non Wage	877,202	404,125	46%	219,300	205,561	94%
Development Expenditure						
Domestic Development	118,642	3,300	3%	29,660	2,500	8%
External Financing	1,488,598	113,432	8%	372,149	113,432	30%
Total Expenditure	5,221,561	1,859,830	36%	1,305,390	996,993	76%
C: Unspent Balances						
Recurrent Balances		51,074	3%			
Wage		29,587				
Non Wage		21,487				
Development Balances		108,083	48%			
Domestic Development		77,240				
External Financing		30,843				
Total Unspent		159,156	8%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 2,018,986,000 (39%) of the annual budget of UGX 5,221,561,000. The low revenue out turn was majorly because less than the budgeted Other Transfers from Central Government (RBF) and External Financing were received. There was also low allocation of Multi-Sectoral Transfers to LLGs_Non-Wage during budget execution. There was however high revenue outturn in Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant since the development budget is usually released by Q3 to facilitate timely execution of capital projects/interventions. The total expenditure was UGX 1,859,830,000 (36%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of the delay in running the advert for the recruitment of the new staff; Unspent Non-Wage was for the activities to be implemented in Q3 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 and commencement of the contract. Unspent External Financing was for the running activities given that UNICEF funds were released and warranted late.

Highlights of physical performance by end of the quarter

The General Hospital attended to 7,508 outpatients, 2,879 in-patients and conducted 248 deliveries. The lower level government HFs attended to 30,410 outpatients, 604 in-patients, immunized 1,066 children with pentavalent vaccine vaccine and conducted 940 deliveries. NGO basic HF attended to 1,831 outpatients, conducted 24 deliveries and immunized 130 children with pentavalent vaccine; 44% approved posts filled in all 22 lower level HFs (HC III- HCII); 99% villages had 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; Gas and vaccines delivered to 27 health facilities; 03 vehicles serviced; 01 Quarterly Report submitted to MoH; 223 staff salaries paid for 06 months.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,699,599	3,403,164	60%	1,466,586	2,217,808	151%
District Unconditional Grant (Wage)	38,863	19,432	50%	9,716	9,716	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,184	2,913	36%	43,732	1,081	2%
Other Transfers from Central Government	6,894	0	0%	1,724	0	0%
Sector Conditional Grant (Non-Wage)	1,082,247	208,319	19%	270,562	175,363	65%
Sector Conditional Grant (Wage)	4,563,410	3,172,500	70%	1,140,853	2,031,647	178%
Development Revenues	556,962	411,100	74%	139,241	319,538	229%
External Financing	253,018	209,473	83%	63,255	209,473	331%
Multi-Sectoral Transfers to LLGs_Gou	105,800	69,531	66%	26,450	44,017	166%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	198,144	132,096	67%	49,536	66,048	133%
Total Revenues shares	6,256,561	3,814,264	61%	1,605,826	2,537,346	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,602,274	1,538,458	33%	1,150,568	776,547	67%
Non Wage	1,097,325	166,417	15%	274,331	165,075	60%
Development Expenditure						
Domestic Development	303,944	300	0%	75,986	0	0%
External Financing	253,018	115,240	46%	63,255	115,240	182%
Total Expenditure	6,256,561	1,820,416	29%	1,564,140	1,056,862	68%
C: Unspent Balances						
Recurrent Balances		1,698,288	50%			
Wage		1,653,473				
Non Wage		44,815				
Development Balances		295,560	72%			

Vote:559 Kaabong District**Quarter2**

Domestic Development	201,327		
External Financing	94,233		
Total Unspent	1,993,848	52%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 3,814,264,000 of the annual budget of UGX 6,256,561,000 and this represented 61% performance. The revenue outturn was high majorly because: - Supplementary Sector Conditional Grant (Wage) was received; More than the budgeted External Financing (UNICEF) was received; More than the budgeted Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant were received as the Development budget is always received by Q3 to facilitate timely execution of capital projects. There was however low out turn in Multi-Sectoral Transfers to LLGs_NonWage due to reduced allocations during budget execution and in Sector Conditional Grant (Non-Wage) as funds were released for only operations, candidates and finalists. The total expenditure was UGX 1,820,416,000 (29%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of delayed recruitment of Primary Teachers, Secondary Teachers and staff in the Tertiary Institutions; Unspent Domestic Development was due to the delayed execution of Contracts of FY 2019/20 in Sidok SEED Secondary School; Unspent Non-Wage was for the activities whose implementation was affected by Covid-19 pandemic; Unspent External Financing was for activities under implementation given that UNICEF Funds were released late and it resulted into late warranting of funds.

Highlights of physical performance by end of the quarter

358 teachers in 32 Primary Schools paid salaries for 06 months; 346 qualified Teachers posted to 32 Government Aided Primary Schools; 753 candidates enrolled for PLE in 28 Primary Schools; 47 pupils expected to pass in grade one; 17 Secondary School staff paid salaries for 06 months; 233 candidates enrolled for USE and expected to sit for UCE; 10 staff paid salaries for 06 months in Kaabong Technical Institute; Grants Transferred to 02 Tertiary Institutions; 32 Primary Schools, 03 Secondary Schools and 02 Tertiary Institutions inspected & monitored; 01 Quarterly Report prepared discussed and submitted to the relevant offices; 05 workshops on Education Management and 01 on Financial Management conducted; 01 office vehicle serviced and repaired; IT equipment serviced and repaired; 01 Quarterly Budget Performance Report submitted to MoES; 04 staff paid salaries for 06 months in Education Office; 01 SNE facility operational; 02 classroom block and 10 stance latrine completed; 80 desks supplied; 3,032 masks distributed to 02 Secondary Schools and 28 Primary Seven Schools; 01 coordination meeting conducted at the District Headquarters; 30 Primary and 02 Secondary Schools assessed once for suitability of re-opening; 01 dissemination of MoES guidelines conducted; 10 tablets and Kobo Tools supplied to Associate Assessors; 02 radio talk shows conducted to sensitize and mobilize communities on re-opening of candidate classes; 50 litre and 40 half litre sanitizers procured.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	639,977	320,740	50%	159,994	173,616	109%
District Unconditional Grant (Wage)	92,122	46,061	50%	23,030	23,030	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,582	1,675	47%	895	894	100%
Other Transfers from Central Government	530,473	266,104	50%	132,618	146,242	110%
Urban Unconditional Grant (Wage)	13,800	6,900	50%	3,450	3,450	100%
Development Revenues	40,500	32,057	79%	10,125	20,557	203%
Multi-Sectoral Transfers to LLGs_Gou	40,500	32,057	79%	10,125	20,557	203%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	680,477	352,798	52%	170,119	194,173	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,922	45,270	43%	26,480	23,517	89%
Non Wage	534,055	258,990	48%	133,514	143,620	108%
Development Expenditure						
Domestic Development	40,500	0	0%	10,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,477	304,260	45%	170,119	167,137	98%
C: Unspent Balances						
Recurrent Balances		16,480	5%			
Wage		7,691				
Non Wage		8,789				
Development Balances		32,057	100%			
Domestic Development		32,057				
External Financing		0				
Total Unspent		48,537	14%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 352,798,000 (52%) of the annual budget of UGX 680,477,000. The high revenue outturn was in Multi-Sectoral Transfers to LLGs_GoU because the development budget is released by Q3 for timely execution of capital projects/interventions. There was however low revenue outturn in Multi-Sectoral Transfers to LLGs_Non Wage because of the low allocations of during budget execution. The total expenditure was UGX 304,260,000 (45%) 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 not utilized due to lack of some Road Equipment (Bulldozer and Excavator) and serviceable parts for the motor grader, wheel loader and dump trucks. Unspent wage was because 01 staff was on interdiction and the Plant Operator was not recruited due to the delay in getting clearance from MoPS.

Highlights of physical performance by end of the quarter

44 bottle necks removed from CARs; 54 km of CARs opened; 1.4 km of Urban unpaved roads periodically maintained; 20 km of District Roads periodically maintained; 01 office vehicle double cabin serviced and maintained; Q1 Budget Performance Report submitted to MoWT; 20 BoQs produced and submitted to PDU; 01 road sign posts fabricated, 01 District Roads committee meeting held, 06 Road Equipment maintained; IT equipment serviced and repaired; 16 staff paid salaries for 06 months.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,880	48,902	50%	24,470	24,470	100%
District Unconditional Grant (Wage)	18,654	9,327	50%	4,663	4,663	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,194	558	47%	298	298	100%
Sector Conditional Grant (Non-Wage)	78,032	39,016	50%	19,508	19,508	100%
Development Revenues	867,842	277,918	32%	216,960	142,688	66%
External Financing	515,820	37,852	7%	128,955	26,505	21%
Multi-Sectoral Transfers to LLGs_Gou	37,547	30,417	81%	9,387	11,358	121%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	294,673	196,448	67%	73,668	98,224	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	965,722	326,820	34%	241,431	167,158	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,654	6,678	36%	4,663	2,207	47%
Non Wage	79,226	18,049	23%	19,807	8,924	45%
Development Expenditure						
Domestic Development	352,022	43,419	12%	88,006	9,265	11%
External Financing	515,820	15,649	3%	128,955	4,302	3%
Total Expenditure	965,722	83,796	9%	241,431	24,698	10%
C: Unspent Balances						
Recurrent Balances		24,174	49%			
Wage		2,649				
Non Wage		21,525				
Development Balances		218,850	79%			
Domestic Development		196,647				
External Financing		22,203				

Vote:559 Kaabong District**Quarter2**

Total Unspent	243,024	74%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was UGX 326,820,000 (34%) of the planned budget of UGX 965,722,000. The low out turn was because only 7% of External Financing (UNICEF) was received and low allocations of Multi-Sectoral Transfers to LLGs_NonWage during the budget execution. There was however high outturn in Multi-Sectoral Transfers to LLGs_GoU Sector Development Grant and Transitional, Grant as the development budget is always released by Q3 for timely execution of capital projects. The total expenditure was only UGX 83,796,000 (9%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Domestic Development was for the drilling of boreholes not 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 was for the recurrent activities e.g formation and training of WUCs, Supervision, monitoring and coordination, Support for O&M, etc to be implemented in the subsequent quarters when drilling commences. Unspent External Financing was for the activities that were still running as the funds were warranted and received late.

Highlights of physical performance by end of the quarter

Q1 & Q2 Budget Performance Reports submitted to MoWE; 01 Mandatory Public Notice displayed with Financial Information; 01 monitoring visit of the boreholes drilled in FY 2019/20 conducted; 01 DWSCC conducted at district headquarters; 01 Advocacy meeting on promoting WASH practices conducted; Technical and financial support for WASH service delivery, establishment of O&M systems and promotion of hygiene practices in 07 WASH upgraded schools conducted; 10 villages triggered and 01 Advocacy meeting conducted; Consultant guided on the Situational Analysis and available literature for the design of the water supply system; 01 staff paid salaries for 06 months; 02 guards paid wages for 06 months.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,448	51,024	50%	25,612	25,612	100%
District Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Locally Raised Revenues	4,000	1,800	45%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	442	221	50%	110	110	100%
Sector Conditional Grant (Non-Wage)	18,806	9,403	50%	4,702	4,702	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	65,191	49,664	76%	16,298	22,276	137%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	60,191	46,331	77%	15,048	20,609	137%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	167,639	100,688	60%	41,910	47,888	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,200	22,846	29%	19,800	11,890	60%
Non Wage	23,248	6,497	28%	5,812	3,104	53%
Development Expenditure						
Domestic Development	65,191	33,316	51%	16,298	14,810	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,639	62,659	37%	41,910	29,805	71%
C: Unspent Balances						
Recurrent Balances		21,681	42%			
Wage		16,754				
Non Wage		4,927				
Development Balances		16,348	33%			
Domestic Development		16,348				

Vote:559 Kaabong District**Quarter2**

External Financing	0		
Total Unspent	38,029	38%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 100,688,000 (60%) of the annual budget of UGX 167,639,000. High revenue outturn was in District Discretionary Equalization Grant Multi-Sectoral Transfers to LLGs_GoU as the development budget is released by Q3 to facilitate timely execution of capital projects. There was however low outturn in Locally Raised Revenue as not all the budgeted funds were realized and released. The total expenditure was UGX 62,659,000 (37%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Wage was because the Lands Supervisor in Kaabong Town Council was not regularized as per his qualifications for the high wage to be paid. The unspent Non-Wage was for the activities not implemented because of the Covid-19 pandemic lock down but were rolled over to Q3. Unspent Domestic Development was for capital interventions at the LLGs that were not executed but to be executed in the subsequent quarters.

Highlights of physical performance by end of the quarter

8,000 seedlings produced; 03 Wetlands restored; Land dispute identified; 01 Environment and Social Management Plan for the District Headquarters developed; 01 riverbank restored; 02 monitoring and compliance surveys conducted and 03 staff paid salaries for 06 months.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,332	128,708	46%	69,833	65,586	94%
District Unconditional Grant (Wage)	195,972	97,986	50%	48,993	48,993	100%
Locally Raised Revenues	6,000	2,700	45%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,110	4,307	36%	3,027	2,384	79%
Other Transfers from Central Government	21,228	1,704	8%	5,307	1,704	32%
Sector Conditional Grant (Non-Wage)	38,782	19,391	50%	9,696	9,696	100%
Urban Unconditional Grant (Wage)	5,240	2,620	50%	1,310	1,310	100%
Development Revenues	963,991	564,720	59%	240,998	525,926	218%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
External Financing	785,638	483,996	62%	196,409	483,996	246%
Multi-Sectoral Transfers to LLGs_Gou	134,392	77,390	58%	33,598	40,264	120%
Other Transfers from Central Government	38,961	0	0%	9,740	0	0%
Total Revenues shares	1,243,323	693,427	56%	310,831	591,512	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,212	67,227	33%	50,303	35,692	71%
Non Wage	78,120	8,502	11%	19,530	6,666	34%
Development Expenditure						
Domestic Development	178,353	33,799	19%	44,588	19,758	44%
External Financing	785,638	103,975	13%	196,409	103,975	53%
Total Expenditure	1,243,323	213,503	17%	310,831	166,092	53%
C: Unspent Balances						
Recurrent Balances						
Wage		33,379				

Vote:559 Kaabong District**Quarter2**

Non Wage	19,599		
Development Balances	426,946	76%	
Domestic Development	46,925		
External Financing	380,021		
Total Unspent	479,925	69%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance stood at UGX 693,427,000 (56%) of the annual budget of UGX 1,243,323. The high revenue outturn was majorly because: - More than the budgeted District Discretionary Development Equalization Grant was received as the development budget is usually released by Q3 to facilitate timely execution of capital projects; More than the budgeted External Financing (UNICEF) was received; There were increased allocations in Multi-Sectoral Transfers to LLGs_GoU during budget execution. However, no Other Transfers from Central Government (Development) were received at all. Low outturn was realized in: - Other Transfers from Central Government (only UWEP operations funds received), Locally Raised Revenues (less than the budgeted was received) and Multi-Sectoral Transfers to LLGs_NonWage due to low allocations during budget executions. The total expenditure was only UGX 213,503,000 (17%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was because of the delay in getting clearance for MoPS to fill the vacant posts budgeted for. Unspent Non-Wage was for special interest groups whose implementation was affected by the political season. Unspent Domestic Development was majorly for the LLGs for the livelihood interventions affected by late running of the advert, identification of the service providers and execution of the contracts. Unspent External Financing was because funds were released from UNICEF towards the end of quarter and it affected timely warranting and implementation of activities.

Highlights of physical performance by end of the quarter

Support supervision done to 03 CDOs; GBV data collected and uploaded into the system; Policy advocacy meeting on GBV/SRH/HIV/AIDS conducted with 30 people; GBV SOPs updated; Law on GBV/SRH/HIV/AIDS reviewed; GBV review coordination meeting conducted with Development Partners; 37 children withdrawn from child exploitative labour; 227 children (107 boys and 120 girls) supported with basic care, counseling services, healthcare and access to justice; Data on Violence against children collected; Para social workers mobilized for training in Q3; 01 District Youth Council meetings conducted; 01 District Quarterly PWD Council meeting conducted; Kalapata, Kathile, Kathile South and Sidok Subcounties; 01 group of Persons with Disabilities (PWDs) appraised to be funded; Social Impact Assessment conducted for 06 proposed Development Projects for conformity with social requirement; 15 staff paid salaries for 06 months.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,550	33,902	45%	18,638	18,689	100%
District Unconditional Grant (Non-Wage)	43,000	18,500	43%	10,750	10,750	100%
District Unconditional Grant (Wage)	22,254	11,127	50%	5,564	5,564	100%
Locally Raised Revenues	8,000	3,600	45%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,296	675	52%	324	375	116%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	497,483	294,166	59%	124,371	146,711	118%
District Discretionary Development Equalization Grant	441,032	294,166	67%	110,258	146,711	133%
External Financing	56,451	0	0%	14,113	0	0%
Total Revenues shares	572,033	328,068	57%	143,008	165,399	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	4,883	22%	5,564	2,431	44%
Non Wage	52,296	9,887	19%	13,074	5,163	39%
Development Expenditure						
Domestic Development	441,032	10,358	2%	110,258	3,287	3%
External Financing	56,451	0	0%	14,113	0	0%
Total Expenditure	572,033	25,128	4%	143,008	10,881	8%
C: Unspent Balances						
Recurrent Balances		19,132	56%			
Wage		6,244				
Non Wage		12,888				
Development Balances		283,808	96%			
Domestic Development		283,808				
External Financing		0				
Total Unspent		302,940	92%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 328,068,000 (57%) of the annual total budget of UGX 572,033,000. The revenue out turn was high majorly because more than the budgeted District Discretionary Development Equalization Grant was released as the development budget is usually released by Q3 to facilitate timely execution of capital projects. There was however no release of the External Financing (UNICEF) at all. Furthermore, less than the budgeted District Unconditional Grant (Non-Wage) and Locally Raised Revenues were released. The total expenditure was only UGX 25,128,000 (4%) of the annual 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 Non-Wage was for the payment to service provider for supply of food as the delay was caused by non-provision for the deducting WHT in the IFMS and PAF monitoring. Unspent Domestic Development was for capital projects whose commencement was affected by the late running of the advert, identification of the service providers and worse still failure to attract the service provider for the Construction of Phase I of the Council Chambers.

Highlights of physical performance by end of the quarter

26 LLG staff from 13 LLGs trained on data collection tools; Only 01 staff substantively appointed; 04 DTPC meetings held; Draft 5 Year Development Plan prepared; 01 monitoring on the use of data collection tools conducted; The service provider for Land Scaping identified; Small office equipment purchased; 01 staff paid salary for 06 months.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,183	17,033	48%	8,796	8,791	100%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	10,515	5,257	50%	2,629	2,629	100%
Locally Raised Revenues	8,000	3,600	45%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,668	4,176	48%	2,167	2,163	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,183	17,033	48%	8,796	8,791	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	4,348	41%	2,629	2,256	86%
Non Wage	24,668	9,781	40%	6,167	4,168	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,183	14,129	40%	8,796	6,424	73%
C: Unspent Balances						
Recurrent Balances		2,904	17%			
Wage		909				
Non Wage		1,995				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,904	17%			

Summary of Workplan Revenues and Expenditure by Source

The Total Revenue Share was UGX 17,033,000 (48%) of the annual budget of UGX 35,183,000. The revenue outturn was low because not all the budgeted Locally Raised Revenue was released and there were low allocations of Multi-Sectoral Transfers to LLGs_Non-Wage during budget execution. The Total Expenditure was UGX 14,129,000 (40%) of the annual budget.

Vote:559 Kaabong District

Quarter2

Reasons for unspent balances on the bank account

Unspent wage was due to non-payment of the duty allowance to the Ag. HIA; Unspent Non-Wage was for implementation of activities affected by the late warranting of Local Revenue.

Highlights of physical performance by end of the quarter

01 motorcycle serviced; Small office equipment purchased; Contribution to Auditors' Association paid; 02 Internal Department Audits conducted; 01 Quarterly Internal Audit Report submitted to the relevant offices; 01 staff paid salary for 06 months

Vote:559 Kaabong District

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,382	27,316	49%	13,846	13,721	99%
District Unconditional Grant (Wage)	32,658	16,329	50%	8,164	8,164	100%
Locally Raised Revenues	5,000	2,125	43%	1,250	1,125	90%
Sector Conditional Grant (Non-Wage)	17,725	8,862	50%	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	27,316	49%	13,846	13,721	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,658	6,816	21%	8,164	3,942	48%
Non Wage	22,725	9,114	40%	5,681	5,359	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,382	15,930	29%	13,846	9,301	67%
C: Unspent Balances						
Recurrent Balances						
Wage		9,513				
Non Wage		1,873				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,386	42%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 27,316,000 (49%) of the annual budget of UGX 55,382,000. The outturn was low because less than the budgeted Locally Raised Revenues was realized and released to the department. The total expenditure was UGX 15,930,000 (29%) 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 staff was paid from Administration Department. Unspent Non-Wage was for the activities not implemented due to the late warranting of Q2 Local Revenue.

Highlights of physical performance by end of the quarter

01 Awareness radio show participated in; 01 Trade sensitization meeting conducted; 274 Businesses inspected for compliance to the law; 05 Business assisted in business registration process; 01 Producer group linked to external market; 01 Market information report disseminated; 05 Cooperative groups supervised; 05 New Tourism Site identified; 07 Opportunities identified for Industrial Development; 04 Value addition facilities functional; 04 Producer groups identified for collective value addition support; 02 staff paid salaries for 06 months.

Vote:559 Kaabong District

Quarter2

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	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 13 LLGs supervised; 01 office vehicle serviced and repaired; 82 staff paid salaries for 03 months; Water bills paid; Small office equipment purchased;

Vote:559 Kaabong District

Quarter2

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 06 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; 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;
211101 General Staff Salaries	425,882	212,733	50 %	106,324
221009 Welfare and Entertainment	3,500	1,540	44 %	740
221011 Printing, Stationery, Photocopying and Binding	4,514	2,020	45 %	1,020
221012 Small Office Equipment	1,300	600	46 %	300
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	31,875	15,753	49 %	8,044
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,500	1,625	25 %	0
228002 Maintenance - Vehicles	6,000	1,000	17 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	300	30 %	300
282102 Fines and Penalties/ Court wards	1,600	400	25 %	0
Wage Rect:	425,882	212,733	50 %	106,324
Non Wage Rect:	62,290	23,488	38 %	10,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,172	236,221	48 %	116,728
Reasons for over/under performance:	Low expenditure in Non-Wage was because of the warranting of Local Revenue			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70) Up to at least 80% of established posts filled	(49) Only 49% of LG established posts filled	(70)Up to at least 80% of established posts filled	(49)Only 49% 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	(99) Staff salaries paid by 28th of every month	(99)99% of staff paid their salaries by 28th of every month	(99)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	(44) 33 Pensioners paid by 28th of every month	(99)75 pensioners paid by the 28th of every month	(44)33 Pensioners paid by 28th of every month

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:	N/A	Pension files followed up with the MoPS and selected files submitted to AGO	Pension and gratuity paid	N/A
212102 Pension for General Civil Service	299,852	64,127	21 %	33,651
213004 Gratuity Expenses	1,248,308	233,794	19 %	111,492
321608 General Public Service Pension arrears (Budgeting)	551,346	479,619	87 %	15,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099,506	777,539	37 %	160,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099,506	777,539	37 %	160,641
Reasons for over/under performance:	Some pensioners had incomplete files and it was difficult to process their payments			
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) District Councilors and technical staff taken for a bench marking visit to Kidepo	(01)New staff inducted	(01)District Councilors and technical staff taken for a bench marking visit to Kidepo
Availability and implementation of LG capacity building policy and plan	(01) LG Capacity Building Policy developed and disseminated to all relevant stakeholders	() LG capacity Building Policy not yet developed	()LG Capacity Building Policy developed	()LG capacity Building Policy not yet developed
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	37,853	19,929	53 %	13,675
221003 Staff Training	10,094	2,928	29 %	0
221008 Computer supplies and Information Technology (IT)	2,524	1,680	67 %	840
221011 Printing, Stationery, Photocopying and Binding	1,705	1,002	59 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,175	25,539	49 %	15,020
External Financing:	0	0	0 %	0
Total:	52,175	25,539	49 %	15,020
Reasons for over/under performance:	High expenditure was because of the high transport cost to Kidepo			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government programs at LLGs supervised and monitored	Government programs at LLGs supervised and monitored	Government programs at LLGs supervised and Monitored	Government programs at LLGs supervised and monitored
227001 Travel inland	3,000	1,350	45 %	750

Vote:559 Kaabong District

Quarter2

227004 Fuel, Lubricants and Oils	5,000	868	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,218	28 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,218	28 %	750
Reasons for over/under performance: Low expenditure in Non-Wage was because Local Revenue was warranted late				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information on all government programs collected and disseminated to the general public on radio	Data on the effect of Covid-19 on selected 50 House Holds collected and the findings shared	Information on all government programs collected and disseminated to the general public on radio	Data on the effect of Covid-19 on selected 50 House Holds collected and the findings shared
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance: Low expenditure was because of the late warranting of Local Revenue that affected the timely implementation of the planned activities				
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	1,350	45 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,350	45 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,350	45 %	750
Reasons for over/under performance: Funds spent and activities implemented as planned				
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 for the staff	Payroll printed and displayed for public consumption; Payslips printed and distributed to all staff	Payroll printed and displayed for public consumption; Payslips printed for the staff
221011 Printing, Stationery, Photocopying and Binding	5,779	994	17 %	0

Vote:559 Kaabong District

Quarter2

227001 Travel inland	1,000	470	47 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,779	1,464	22 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,779	1,464	22 %	220
Reasons for over/under performance:	Low expenditure was because of the late warranting of Local Revenue that affected the timely issuance of the LPO for the procurement of stationery			
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	(00)Not implemented
Non Standard Outputs:	N/A			
227001 Travel inland	1,600	320	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	320	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	320	20 %	0
Reasons for over/under performance:	There was late warranting of Local Revenue which affected timely implementation			
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:	Budgeted funds were not allocated for the implementation of the planned activities			
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; 02 adverts for works and services ran; 02 reports submitted to PPDA; 02 Evaluations conducted.	01 advert for works and services ran	01 advert for works run; 02 Evaluations conducted

Vote:559 Kaabong District

Quarter2

221001 Advertising and Public Relations	5,000	1,000	20 %	0
221009 Welfare and Entertainment	1,000	450	45 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	50
222003 Information and communications technology (ICT)	500	250	50 %	125
227001 Travel inland	2,000	1,000	50 %	630
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,400	31 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,400	31 %	1,180
Reasons for over/under performance:		Low absorption of funds was because of the late warranting of Local Revenue that affected the timely issuance of the LPO to the service provider for the supply of meals		
Total For Administration : Wage Rect:	425,882	212,733	50 %	106,324
Non-Wage Reccurent:	2,199,896	810,779	37 %	174,445
GoU Dev:	52,175	25,539	49 %	15,020
Donor Dev:	0	0	0 %	0
Grand Total:	2,677,953	1,049,051	39.2 %	295,789

Vote:559 Kaabong District

Quarter2

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.	(2020/08/31) Annual Performance Report submitted to OAG and AGO		(2020-12-31)06 months Financial Report prepared; 01 laptop and 01 printer supplied.	(2020-08-31)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 06 months		Staff salaries paid for 02 months	26 staffs paid salaries for 03 months
211101 General Staff Salaries	219,413	109,119	50 %		54,580
213001 Medical expenses (To employees)	1,000	250	25 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221002 Workshops and Seminars	1,200	300	25 %		300
221007 Books, Periodicals & Newspapers	900	400	44 %		400
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	1,800	850	47 %		450
221011 Printing, Stationery, Photocopying and Binding	5,000	1,381	28 %		981
221012 Small Office Equipment	1,100	350	32 %		100
221017 Subscriptions	1,000	450	45 %		450
222001 Telecommunications	1,600	600	38 %		250
222003 Information and communications technology (ICT)	1,000	370	37 %		150
223005 Electricity	1,200	0	0 %		0
223006 Water	200	100	50 %		100
227001 Travel inland	10,100	4,800	48 %		2,555
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,900	980	20 %		980
Wage Rect:	219,413	109,119	50 %		54,580
Non Wage Rect:	34,000	11,331	33 %		7,216
Gou Dev:	5,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,913	120,449	47 %		61,796
Reasons for over/under performance: Laptop and printer not procured due to the late running of the advert which affected the timely identification of the service provider and execution of the contract					

Vote:559 Kaabong District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(13,147,500) 01 support supervision to 12 Subcounties on quality of REP and management of the Local Revenue registers conducted		(10000000)LST Registers from payrolls posted; Support supervision to LLGs on revenue management conducted; URA returns filled	(6573750)01 support supervision to 12 Subcounties on quality of REP and management of the Local Revenue registers 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	(80,742,500) Other Local Revenue collections managed		(46639000)Revenue from Royalties, Commodity markets and Agency fees and other sources collected	(45561071)Other Local Revenue collections managed
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment		200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding		800	200	25 %	0
227001 Travel inland		5,000	2,499	50 %	1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,749	46 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,749	46 %		1,250
Reasons for over/under performance:	Less than the budget Local Revenue was collected due to Covid-19 lock down as businesses were not fully operational				
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) Budget Conference conducted and the BFP prepared		(2021-10-15)N/A	(2021-05-31)Budget Conference conducted and the BFP prepared
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	Local Revenues transferred to the District Holding Account at BoU		Revenue from Royalties, Commodity markets and Agency fees and other sources collected	Local Revenues transferred to the District Holding Account at BoU
221002 Workshops and Seminars	4,000	1,500	38 %		794

Vote:559 Kaabong District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	794
Reasons for over/under performance:	Transport refund to the District Councilors for attending the Budget Conference was not paid as all the budgeted funds will be accumulated in Q4			
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; Board of Survey Report submitted to MoFPED	01 support supervision for LLGs conducted	Board of Survey Report submitted to MoFPED
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,495
Reasons for over/under performance:	High expenditure was balance the allowance not paid in Q1 was paid in Q2			
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	(11/13/2020) Adjusted Final Accounts submitted OAG and other relevant offices	(2021-08-30)N/A	(2020-11-13)Adjusted Final Accounts submitted OAG and other relevant offices
Non Standard Outputs:	N/A	N/A	1Assorted stationery procured	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,000
Reasons for over/under performance:	The modifications on the reporting template were not disseminated to the LGs by OAG			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:	IFMS operations managed	IFMS operations managed and 02 IFMS super users trained by officials from AGO in a workshop in Soroti City	IFMS operations managed	IFMS operations managed and 02 IFMS super users trained by officials from AGO in a workshop in Soroti City
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %	0
221012 Small Office Equipment	1,500	750	50 %	375
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,125	47 %	6,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,125	47 %	6,625
Reasons for over/under performance:	Technical challenges are not acted upon by the staff in AGO in a timely manner			
<i>Total For Finance : Wage Rect:</i>	<i>219,413</i>	<i>109,119</i>	<i>50 %</i>	<i>54,580</i>
<i>Non-Wage Reccurent:</i>	<i>87,000</i>	<i>34,455</i>	<i>40 %</i>	<i>18,380</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>143,573</i>	<i>46.0 %</i>	<i>72,960</i>

Vote:559 Kaabong District

Quarter2

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	02 Council meeting conducted; 29 District Councilors paid ex-gratia; Small office equipment purchased; PAF monitoring conducted by DEC and RDC; 01 motorcycle maintained; 19 staff paid salaries for 03 months		Council allowances paid, Honararia for parish councilors paid, staff salaries paid	01 Council meeting conducted; 29 District Councilors paid ex-gratia; Small office equipment purchased; PAF monitoring conducted by DEC and RDC; 01 motorcycle maintained; 19 staff paid salaries for 03 months
211101 General Staff Salaries	234,138	106,152	45 %		51,127
211103 Allowances (Incl. Casuals, Temporary)	264,119	62,344	24 %		44,044
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %		0
221012 Small Office Equipment	1,097	548	50 %		274
222001 Telecommunications	1,000	500	50 %		250
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	18,000	7,424	41 %		6,124
227004 Fuel, Lubricants and Oils	5,765	1,303	23 %		1,203
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	234,138	106,152	45 %		51,127
Non Wage Rect:	294,584	73,919	25 %		52,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	528,722	180,071	34 %		103,672
Reasons for over/under performance:	The under performance in wage was because the Chairperson DSC was not paid because she resigned for a political position. Under performance in Non-Wage Recurrent was because the Honoraria for Parish Councilors and LC Is & IIs was not paid out until end of the Financial Year.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	04 Contract Committee meetings conducted	06 Contracts Committee meetings conducted, 23 contracts for selective bidding awarded		01 Contract Committee meeting conducted	03 Contracts Committee meetings conducted; 23 contracts for selective bidding awarded

Vote:559 Kaabong District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	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	01 DSC report submitted to the Ministry of Public Service	02 DSC meetings held	01 DSC report submitted to the Ministry of Public Service
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	The under performance in the sector was because the DSC meetings stalled because members had joined politics			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications cleared	(05) Land applications cleared at the District Headquarters	(37)Land applications cleared	(05)Land applications cleared at the District Headquarters
No. of Land board meetings	(4) Quarterly meeting conducted	(02) Meetings conducted at the District Headquarters	(1)Quarterly DLB meeting held	(01)Meeting conducted at the District Headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	The community low attitude towards land registration due to the customary land tenure system			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(04) Quarterly meetings conducted	(12) LG-PAC queries reviewed	(1)Quarterly LG-PAC meeting held	(05)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	(00)LG PAC report not discussed by Council
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,696	3,348	50 %	1,674

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,696	3,348	50 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,696	3,348	50 %	1,674
Reasons for over/under performance: The 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	(01) A set of minutes of Council meeting with relevant resolutions produced	(02) Council meetings conducted; Minutes of Council meetings recorded	(01) A set of minutes of Council meeting with relevant resolutions produced
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	N/A	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	N/A
221012 Small Office Equipment	600	300	50 %	150
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	15,000	4,510	30 %	2,087
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,018	1,039	21 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,218	6,149	20 %	2,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,218	6,149	20 %	2,387
Reasons for over/under performance: Low expenditure was because Local Revenue was warranted late				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 Standing Committee meetings conducted	01 Business Committee meeting conducted	02 Standing Committee meetings conducted	01 Business Committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	53,100	9,930	19 %	9,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,100	9,930	19 %	9,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,100	9,930	19 %	9,930
Reasons for over/under performance: Covid-19 lockdown affected the operations of the Standing Committees of Council				

Vote:559 Kaabong District

Quarter2

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	01 monitoring visits for DDEG projects conducted by the DEC and the RDC		01 DDEG monitoring visit conducted by the DEC and RDC	01 monitoring visit for DDEG projects conducted by the DEC and the RDC
281504 Monitoring, Supervision & Appraisal of capital works	13,044	4,386	34 %		4,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,044	4,386	34 %		4,386
External Financing:	0	0	0 %		0
Total:	13,044	4,386	34 %		4,386
Reasons for over/under performance:	The expenditure was high because the monitoring conducted covered Q1 and Q2				
Total For Statutory Bodies : Wage Rect:	234,138	106,152	45 %		51,127
Non-Wage Reccurent:	402,598	100,345	25 %		70,535
GoU Dev:	13,044	4,386	34 %		4,386
Donor Dev:	0	0	0 %		0
Grand Total:	649,780	210,884	32.5 %		126,048

Vote:559 Kaabong District

Quarter2

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 4,090 farmers; 39 demonstration gardens established; 1,000 farmers provided with inputs; 1,300 farmers trained on post-harvest handling technologies and value addition; 12 staff paid salaries for 06 months; 12 Agric. Extension workers trained on vegetable production; 35 lead farmers trained on enterprise mixed and commercial agricultural production.		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	Extension services provided to 1,750 farmers, 3 exchange visits for farmers conducted, 13 vegetable demonstration gardens established, 650 farmers trained on post-harvest handling technologies and value addition, 12 extension staff paid salaries for 3 months
211101 General Staff Salaries	278,282	134,733	48 %		66,875
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		900
227001 Travel inland	98,784	46,600	47 %		23,371

Vote:559 Kaabong District**Quarter2**

227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
Wage Rect:	278,282	134,733	48 %	66,875
Non Wage Rect:	110,384	50,400	46 %	24,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,666	185,133	48 %	91,146

Reasons for over/under performance: High performance in training lead farmers and extension workers was because additional financial support was received from DINU

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	3,706	37 %	2,088
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	3,706	4 %	2,088
External Financing:	0	0	0 %	0
Total:	83,086	3,706	4 %	2,088

Reasons for over/under performance: The execution of the district projects did not commence due to the late identification of the service providers

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.	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

Vote:559 Kaabong District

Quarter2

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	150,000 livestock vaccinated in all 13 LLGs in the district	42,700 livestock vaccinated Foot and Mouth Disease across the district	37,500 livestock vaccinated in all 13 LLGs in the district	5,200 livestock vaccinated against Foot and Mouth Disease across the district
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: Vaccines and prophylactic drugs were not available from the Ministry of Agriculture Animal Industry and Fisheries. However, the department received 6,000 doses of Foot and Mouth Disease vaccines from FAO.

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	Construction of the dam at Usake in Kamion Subcounty inspected, monitored and supervised; 04 fish ponds inspected at Lolelia, Kaabong West and Sidok Sub-counties; 12 farmers trained on fish farming.	04 fish ponds inspected at Lolelia, Kaabong West and Sidok Subcounties; 12 farmers trained on fish farming	Construction of the dam at Usake in Kamion Subcounty inspected, monitored and supervised; 04 fish ponds inspected at Lolelia, Kaabong West and Sidok Sub-counties; 12 farmers trained on fish farming.
227001 Travel inland	1,000	490	49 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	246

Reasons for over/under performance: MAAIF (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 the entire district; 195 Farmers trained on crop vector, pest and disease control	One food security assessment conducted in all 13 LLGs in the district. 162 farmers trained on crop vector, pest and disease control in all 82 parishes in the district	195 Farmers trained on crop vector, pest and disease control in the entire district
227001 Travel inland	6,000	3,000	50 %	1,500

Vote:559 Kaabong District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: Additional support for training of farmers was received from CARE through DADO

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Monthly agricultural statistics collected from all 13 LLGs in the district.	06 months agricultural Statistics collected from the entire district	03 months agricultural statistics collected from all sub countie13 LLGs in the district	03 months Agricultural statistics collected from the entire district
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Data on livestock not accurately given in the community due to the negative 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; 1,847 cattle sprayed against tsetse flies	75 tsetse traps maintained; 12 farmers trained on tsetse traps maintenance in all 13 LLGs in the district	560 cattle sprayed against tsetse flies in the Subcounties of Lolelia and Kalapata
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: High performance was because spraying of cattle against tsetse flies was supported by Mercy Corps under the Resilience Challenge Fund

Output : 018208 Sector Capacity Development

N/A

Vote:559 Kaabong District

Quarter2

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; 03 months allowances for Community Facilitators under NUSAF3 paid; monitoring of all NUSAF3 projects conducted; 01 office vehicle serviced;	01 NUSAF group supported with 18 bulls and 03 months allowances paid	03 months allowances for Community Facilitators under NUSAF3 paid and monitoring of all NUSAF3 projects in the district conducted; 01 office vehicle serviced
211103	Allowances (Incl. Casuals, Temporary)	12,732	10,189	80 %	10,189
221002	Workshops and Seminars	690	0	0 %	0
227001	Travel inland	26,000	25,208	97 %	21,017
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,422	35,398	90 %	31,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,422	35,398	90 %	31,207
Reasons for over/under performance:		There was a supplementary budget for NUSAF3 operational funds and this resulted in high budget performance			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(0) Not planned	(0) N/A	(0)N/A	(0)N/A
No of livestock by type using dips constructed		(0) Not planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		04 anti-vermin operations conducted in the Subcounties of Loyoro, Sidok and Lolelia	02 anti-vermin operations conducted in the Sub-counties of Loyoro, Sidok and Lolelia	01 anti-vermin operation conducted in the Ssubcounties of Loyoro, Sidok and Lolelia	01 anti-vermin operation conducted in Sidok Subcounty
227001	Travel inland	1,000	490	49 %	246
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	490	49 %	246
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	490	49 %	246
Reasons for over/under performance:		There was a high number of wild animals due to the dry spell			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:559 Kaabong District

Quarter2

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.	560 cattle sprayed against tsetse flies		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	560 cattle sprayed against tsetse flies
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	6,620	17 %		6,620
227004	Fuel, Lubricants and Oils	10,000	0	0 %		0
228002	Maintenance - Vehicles	10,000	990	10 %		990
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	100,000	7,610	8 %		7,610
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	100,000	7,610	8 %		7,610
Reasons for over/under performance:		There was limited supply of pesticides for control of tsetse flies				
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	02 Quarterly Progress Report submitted to MAAIF; Water supplied to production office for 06 months; 01 staff paid salary for 06 months; Guard services provided to the Production Office for 06 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	01 Quarterly Progress Report submitted to MAAIF; Water supplied to Production office for 03 months; 01 staff paid salary for 03 months; Guard services provided to the Production Office for 03 months
211101	General Staff Salaries	32,400	16,070	50 %		8,059
223004	Guard and Security services	3,600	1,800	50 %		900
223005	Electricity	1,200	600	50 %		300
223006	Water	1,200	600	50 %		300

Vote:559 Kaabong District

Quarter2

227001 Travel inland	6,589	3,295	50 %	1,735
Wage Rect:	32,400	16,070	50 %	8,059
Non Wage Rect:	12,589	6,295	50 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,989	22,365	50 %	11,293

Reasons for over/under performance: Electricity not yet connected to the Production Office as planned

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
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	Monitoring of capital works conducted	04 bulls supplied; 03 vehicles serviced and repaired; Monitoring of capital works conducted	Monitoring of capital works conducted
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,580	37 %	2,580
312101 Non-Residential Buildings	14,455	0	0 %	0
312201 Transport Equipment	16,000	5,523	35 %	3,400
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	8,103	15 %	5,980
External Financing:	0	0	0 %	0
Total:	55,455	8,103	15 %	5,980
Reasons for over/under performance: Covid-19 pandemic lock down and late release of the budgeted funds affected the supply and delivered of the planned inputs				
Total For Production and Marketing : Wage Rect:	310,682	150,803	49 %	74,933
Non-Wage Reccurent:	278,395	107,682	39 %	70,314
GoU Dev:	138,541	11,809	9 %	8,068
Donor Dev:	0	0	0 %	0
Grand Total:	727,617	270,294	37.1 %	153,315

Vote:559 Kaabong District

Quarter2

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.			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.	
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		Mass measles, Rubella, Polio campaign implemented	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: Donor Funds were received and warranted late and that affected the implementation of the planned activities					
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	(3,529) Out patients attended to at Lotim HC II		(1893) Out patients attended to at Lotim HC II	(1831) 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

Vote:559 Kaabong District

Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(602) Deliveries conducted by midwives at Lotim HC II	(55) Deliveries conducted by midwives at Lotim HC II	(151)Deliveries conducted by midwives at Lotim HC II	(24)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	(189) Children immunized with Pentavalent vaccine at Lotim HC II	(134)Children immunized with Pentavalent vaccine at Lotim HC II	(130)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	2,902	50 %	1,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,804	2,902	50 %	1,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,804	2,902	50 %	1,451
Reasons for over/under performance:	Few deliveries because the only midwife was in for maternity leave and HF was distant from most Parishes within the Subcounty			
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 all 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 all 22 lower level (HC III - HC II) government health facilities
No of trained health related training sessions held.	(8) Health related training sessions conducted targeting health workers in all 22 lower level (HC III - HC II) government health facilities	(4) 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
Number of outpatients that visited the Govt. health facilities.	(126405) Outpatients managed in all 22 lower level (HC III - HC II)	(66432) Outpatients managed in all 22 lower level (HC III - HC II)	(31601)Outpatients managed in all 22 lower level (HC III - HC II)	(30410)Outpatients managed in all 22 lower level (HC III - HC II)
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	(1421) 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	(604)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	(1871) Deliveries conducted in all the 21 lower level government health facilities	(1533)Deliveries conducted in all the 21 lower level government health facilities	(940)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

Vote:559 Kaabong District

Quarter2

No of children immunized with Pentavalent vaccine	(7573) Children immunized with Pantevalent vaccine in all 22 lower level (HC III- HCII) government health facilities	(2061) 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	(1066)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.	1,871 children born were put to the breast within one hour of birth; 1914 pregnant women received Iron and Folic Acid	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.	940 children born were put to the breast within one hour of birth; 960 pregnant women received Iron and Folic Acid
263367 Sector Conditional Grant (Non-Wage)	301,829	150,915	50 %	75,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,829	150,915	50 %	75,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,829	150,915	50 %	75,457
Reasons for over/under performance:	Deliveries were low because some mothers still preferred to deliver with the TBAs and immunization coverage was low as a result of the political campaign period which kept some parents busy			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

Vote:559 Kaabong District**Quarter2**

Non Standard Outputs:	Retention paid for the construction of a 2 stance lined pit latrine at Lokwakaramoe HC II	Retention not paid	N/A	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	(0) Advert run	(0)Identification of the service provider and execution of the contract	(0)Advert run
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	(55%)At least 55% 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	(5283) Patients from within the 5 km admitted in Kaabong Hospital	(2827)Patients from within the 5 km admitted in Kaabong Hospital	(2879)Patients from within the 5 km admitted in Kaabong Hospital

Vote:559 Kaabong District

Quarter2

No. and proportion of deliveries in the District/General hospitals	(786) Deliveries conducted by skilled staff	(449) Deliveries conducted by skilled personnel at Kaabong Hospital Maternity Ward	(197) Deliveries conducted by skilled personnel at Kaabong Hospital Maternity Ward	(248) Deliveries conducted by skilled personnel at Kaabong Hospital Maternity Ward
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	(17320) 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	(7508) 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	228,800	50 %	114,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,600	228,800	50 %	114,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,600	228,800	50 %	114,400

Reasons for over/under performance: More patients attended to as the populations from the neighboring Subcounties preferred the Hospital to the Lower HFs

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	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 for 06 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	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 for 03 months
211101 General Staff Salaries	2,737,120	1,338,973	49 %	675,501
221011 Printing, Stationery, Photocopying and Binding	3,002	750	25 %	750
221012 Small Office Equipment	1,600	800	50 %	400
223004 Guard and Security services	2,400	1,200	50 %	600
227001 Travel inland	1,267,284	127,161	10 %	122,889
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250

Vote:559 Kaabong District

Quarter2

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	2,737,120	1,338,973	49 %	675,501
Non Wage Rect:	98,688	16,979	17 %	11,457
Gou Dev:	0	0	0 %	0
External Financing:	1,188,598	113,432	10 %	113,432
Total:	4,024,406	1,469,384	37 %	800,389
Reasons for over/under performance:	Not all the budgeted funds were received from the Development Partners			
<i>Total For Health : Wage Rect:</i>	<i>2,737,120</i>	<i>1,338,973</i>	<i>49 %</i>	<i>675,501</i>
<i>Non-Wage Reccurent:</i>	<i>863,922</i>	<i>399,596</i>	<i>46 %</i>	<i>202,766</i>
<i>GoU Dev:</i>	<i>37,122</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,488,598</i>	<i>113,432</i>	<i>8 %</i>	<i>113,432</i>
<i>Grand Total:</i>	<i>5,126,761</i>	<i>1,852,001</i>	<i>36.1 %</i>	<i>991,698</i>

Vote:559 Kaabong District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	400 teachers in 32 Primary Schools paid salaries	358 teachers in 32 Primary Schools paid salaries for 06 months		400 teachers in 32 Primary Schools paid salaries for 03 months	358 teachers in 32 Primary Schools paid salaries for 03 months
211101 General Staff Salaries	2,850,936	1,352,245	47 %		676,136
Wage Rect:	2,850,936	1,352,245	47 %		676,136
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850,936	1,352,245	47 %		676,136
Reasons for over/under performance: Low absorption of wage was because of the delay in the recruitment of new teachers					
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	(358) Teachers salaries paid in 32 Government Aided Primary Schools for 06 months		(400)Teachers salaries paid in the 32 government aided Primary Schools	(358)Teachers salaries paid in 32 Government Aided Primary Schools for 03 months
No. of qualified primary teachers	(400) Qualified teachers deployed in 32 government aided primary schools	(346) Qualified Teachers posted to 32 Government Aided Primary Schools		(400)Qualified teachers teaching in the 32 government aided Primary Schools	(346)Qualified Teachers posted to 32 Government Aided Primary Schools
No. of pupils enrolled in UPE	(41053) Pupils enrolled in the 32 primary schools	(753) Pupils enrolled in 30 Primary Seven Government Aided Primary Schools		(41053)Pupils enrolled in the 32 Primary Schools	(753)Pupils enrolled in 30 Primary Seven Government Aided Primary Schools
No. of student drop-outs	(23853) Numbers of primary pupils expected to drop out	(00) N/A		(5963)Pupils expected to drop out from 32 Primary Schools	(00)N/A
No. of Students passing in grade one	(47) Candidates expected to pass in 1st grade in 30 primary seven schools	(47) Candidates expected to pass in grade one in 30 Primary Seven Schools		(47)PLE candidates expected to pass in grade one in 2020 in the 30 P7 schools	(47)Candidates expected to pass in grade one in 30 Primary Seven Schools
No. of pupils sitting PLE	(984) Candidates expected to sit PLE in 30 primary seven schools	(753) Candidates expected to sit PLE in 27 Primary Seven Schools		(984)PLE Candidates expected to sit PLE in 30 primary seven schools	(753)Candidates expected to sit PLE in 28 Primary Seven Schools
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	436,630	55,759	13 %		55,759

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,630	55,759	13 %	55,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,630	55,759	13 %	55,759

Reasons for over/under performance: Only candidate classes enrolled due to Covid-19 pandemic

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	(00) Not implemented	(0)Contract executed	(00)Not implemented
No. of latrine stances rehabilitated	(00) Not planned	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	NA	NA	N/A	NA
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 budget was revised to cater for the payment of retentions and balances of the projects of FY 2019/20

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(40) Wooden desks supplied to Pajar P/S	(0) N/A	(40)Wooden desks supplied to Pajar P/S	(0)N/A
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 budget was revised to cater for the payment of retentions and balances of the projects of FY 2019/20

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 in Kaabong Secondary School for 06 months	60 Secondary staff paid salaries in Kaabong and Ik Secondary Schools	17 Secondary School staff paid salaries in Kaabong Secondary School for 03 months
211101 General Staff Salaries	606,799	102,383	17 %	51,179

Vote:559 Kaabong District

Quarter2

Wage Rect:	606,799	102,383	17 %	51,179
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,799	102,383	17 %	51,179

Reasons for over/under performance: Low absorption of wage was because of the delay in the posting of staff to Ik SEED Secondary School and recruitment of additional staff for 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	(233) Students enrolled in Kaabong S.S, and Pope Paul II Memorial College	(2000)Students enrolled in Kaabong S.S, Ik SEED S.S and Pope Paul II Memorial College	(233)Students enrolled in Kaabong S.S, and Pope Paul II Memorial College
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 paid in Kaabong S.S for 06 months	(60)Teaching and non-teaching staff deployed in Kaabong S.S and Ik SEED S.S	(17)Teaching and non-teaching staff paid in Kaabong S.S for 03 months
No. of students passing O level	(95) Students expected to pass exams in Kaabong S.S and Pope Paul Memorial College	(230) Candidates expected to pass UCE in Kaabong S.S and Pope Paul II Memorial College	(50)Candidates expected to pass UCE	(230)Candidates expected to pass UCE in Kaabong S.S and Pope Paul II Memorial College
No. of students sitting O level	(210) Students estimated to sit for O' level exams in Kaabong S.S and Pope Paul Memorial College	(233) Candidates expected to sit for UCE in Kaabong S.S and Pope Paul II Memorial College	(210)Candidates expected to pass UCE	(233)Candidates expected to sit for UCE in Kaabong S.S and Pope Paul II Memorial College
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	15,625	16 %	15,625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,945	15,625	12 %	15,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,945	15,625	12 %	15,625

Reasons for over/under performance: Low enrollment was due to Covid-19 pandemic as only candidate classes opened

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.	02 classroom block and 10 stance latrine completed; 80 desks supplied in Sidok SEED Secondary School	Contract executed	02 classroom block and 10 stance latrine completed; 80 desks supplied in Sidok SEED Secondary School
312101 Non-Residential Buildings	168,606	0	0 %	0

Vote:559 Kaabong District

Quarter2

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: Payment was not effected because the District Engineer instructed the Contractor to make corrections on the buildings

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	(10) Staff paid salaries for 06 months in Kaabong Technical Institute	(60)Staff salaries paid in Kaabong School of Nursing & Midwifery and Kaabong Technical Institute for 03 months	(10)Staff paid salaries 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) No students reported to school	(400)Students enrolled in Kaabong School of Nursing & Midwifery and Kaabong Technical Institute	(0)No students reported to school
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,105,676	72,954	7 %	43,701
Wage Rect:	1,105,676	72,954	7 %	43,701
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	72,954	7 %	43,701

Reasons for over/under performance: Low absorption of wage was because of the delay in posting of staff to Kaabong School of Nursing and recruitment of additional staff for Kaabong Technical Institute. No learners reported because of Covid-19 pandemic.

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

N/A				
Non Standard Outputs:	Funds transfered to Kaabong School of Nursing & Midwifery and Kaabong Technical Institute	Grants Transferred to Kaabong Technical Institute and Kaabong School of Nursing and Midwifery	Grants Transferred to 02 Tertiary Institutions.	Grants Transferred to Kaabong Technical Institute and Kaabong School of Nursing and Midwifery
263367 Sector Conditional Grant (Non-Wage)	471,317	85,198	18 %	85,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	85,198	18 %	85,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	85,198	18 %	85,198

Vote:559 Kaabong District

Quarter2

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: Only funds meant for finalists were released					
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; 01 Quarterly Report prepared discussed and submitted to the relevant offices		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; 01 Quarterly Report prepared discussed and submitted to the relevant offices
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %		400
222001 Telecommunications	2,500	0	0 %		0
227001 Travel inland	52,174	36,428	70 %		35,705
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,274	1,848	25 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	50,000	34,980	70 %		34,980
Total:	57,274	36,828	64 %		36,105
Reasons for over/under performance: Covid-19 lock down 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	03 Secondary Schools inspected and monitored; 01 Quarterly Report prepared, discussed and submitted to relevant offices		03 Secondary Schools inspected and monitored; 01 Quarterly Report prepared discussed and submitted to relevant offices; Action points implemented	03 Secondary Schools inspected and monitored; 01 Quarterly Report prepared, discussed and submitted to relevant offices
227001 Travel inland	1,821	0	0 %		0

Vote:559 Kaabong District

Quarter2

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: Ik SEED S.S was not operationalized due to the delay in posting of the staff

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities (MDD, Games & Sports, Science welfare, Scouting & Girl guides) conducted	3,032 masks distributed to 02 Secondary Schools and 28 Primary Seven Schools; 01 coordination meeting conducted at the District Headquarters; 30 Primary and 02 Secondary Schools assessed once for suitability of re-opening; 01 dissemination of MoES guidelines conducted; 10 tablets and Kobo Tools supplied to Associate Assessors; 02 radio talk shows conducted to sensitize and mobilize communities on re-opening of candidate classes; 50 litre and 40 half litre sanitizers procured.	Scouting and Girl Guides conducted	3,032 masks distributed to 02 Secondary Schools and 28 Primary Seven Schools; 01 coordination meeting conducted at the District Headquarters; 30 Primary and 02 Secondary Schools assessed once for suitability of re-opening; 01 dissemination of MoES guidelines conducted; 10 tablets and Kobo Tools supplied to Associate Assessors; 02 radio talk shows conducted to sensitize and mobilize communities on re-opening of candidate classes; 50 litre and 40 half litre sanitizers procured.
227001 Travel inland	110,000	24,958	23 %	24,958

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,090	21 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	100,000	22,868	23 %	22,868
Total:	110,000	24,958	23 %	24,958

Reasons for over/under performance: No co-curriculum activities implemented due to Covid-19 pandemic

Output : 078404 Sector Capacity Development

N/A

Vote:559 Kaabong District**Quarter2**

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	05 workshops on Education Management and 01 on Financial Management conducted	01 workshop on Financial management conducted	05 workshops on Education Management and 01 on Financial Management conducted
221003 Staff Training	70,000	44,454	64 %	44,454
227001 Travel inland	10,000	4,878	49 %	4,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,878	49 %	4,878
Gou Dev:	0	0	0 %	0
External Financing:	70,000	44,454	64 %	44,454
Total:	80,000	49,332	62 %	49,332

Reasons for over/under performance: High expenditure was because the workshops meant for Q1 were also conducted in Q2

Output : 078405 Education Management Services

N/A

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	01 office vehicle serviced and repaired; IT equipment serviced and repaired; 01 Quarterly Budget Performance Report submitted to MoES; 04 staff paid salaries for 06 months	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	01 Quarterly Budget Performance Report submitted to MoES; IT equipment serviced and repaired; 04 staff paid salaries for 03 months
211101 General Staff Salaries	38,863	10,876	28 %	5,532
221008 Computer supplies and Information Technology (IT)	1,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
227001 Travel inland	40,909	13,270	32 %	12,938
228003 Maintenance – Machinery, Equipment & Furniture	5,078	0	0 %	0
Wage Rect:	38,863	10,876	28 %	5,532
Non Wage Rect:	16,819	532	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	33,018	12,938	39 %	12,938
Total:	88,701	24,346	27 %	18,470

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 of Inspector of Schools

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

Vote:559 Kaabong District

Quarter2

No. of SNE facilities operational	(1) SNE facility operational at Komukuny Girls P/S in Kaabong TC	(1) SNE facility operational at Komukuny Girls P/S	(1)SNE facility operational at Komukuny Girls P/S	(1)SNE facility operational at Komukuny Girls P/S
No. of children accessing SNE facilities	(97) Children accessing SNE facility in Komukuny Girls Primary School	(15) Children accessing SNE facility in Komukuny Girls P/S	(97)Children accessing SNE facility in Komukuny Girls P/S	(15)Children accessing SNE facility in Komukuny Girls P/S
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:	Low enrollment was because of Covid-19 pandemic as only candidate class was operational			
<i>Total For Education : Wage Rect:</i>	<i>4,602,274</i>	<i>1,538,458</i>	<i>33 %</i>	<i>776,547</i>
<i>Non-Wage Reccurent:</i>	<i>1,089,141</i>	<i>165,930</i>	<i>15 %</i>	<i>164,675</i>
<i>GoU Dev:</i>	<i>198,144</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>253,018</i>	<i>115,240</i>	<i>46 %</i>	<i>115,240</i>
<i>Grand Total:</i>	<i>6,142,577</i>	<i>1,819,628</i>	<i>29.6 %</i>	<i>1,056,462</i>

Vote:559 Kaabong District**Quarter2****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		117 road gangs, 12 headmen identified and 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: The funds were warranted late and hence the Road Gangs were not recruited					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Blades and wheel loader tooth purchased	01 office vehicle double cabin serviced and maintained		Road Equipment Maintained (2 graders, 1 wheel Loader, 1 Vibro roller, 1 water boozer, 3 dump truck and works office vehicle and motorcycle repaired and Maintained.	01 office vehicle double cabin serviced and maintained
228003 Maintenance – Machinery, Equipment & Furniture	27,505	560	2 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,505	560	2 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,505	560	2 %		560
Reasons for over/under performance: Due to the late warranting of funds, servicing and repair was not done on the road equipment that needed to be serviced and repaired					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:559 Kaabong District**Quarter2**

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; 01 road sign posts fabricated, 01 District Roads committee meeting held, 06 Road Equipment maintained; IT equipment serviced and repaired; 16 staff paid salaries for 06 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.	01 road sign posts fabricated, 01 District Roads committee meeting held, 06 Road Equipment maintained; IT equipment serviced and repaired; 16 staff paid salaries for 06 months
211101 General Staff Salaries	105,922	45,270	43 %	23,517
221008 Computer supplies and Information Technology (IT)	1,976	645	33 %	645
221011 Printing, Stationery, Photocopying and Binding	5,000	2,710	54 %	0
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	19,000	10,000	53 %	5,180
227004 Fuel, Lubricants and Oils	69,001	41,135	60 %	11,135
228002 Maintenance - Vehicles	8,831	3,384	38 %	3,384
228004 Maintenance – Other	5,000	5,000	100 %	5,000
Wage Rect:	105,922	45,270	43 %	23,517
Non Wage Rect:	112,808	62,873	56 %	25,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,729	108,144	49 %	48,860
Reasons for over/under performance:	There was constant breakdown of the Road Equipment; Under performance in wage was because 01 staff was on interdiction and the Plant Operator was not recruited due to the delay in getting clearance to recruit from MoPS.			

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

Vote:559 Kaabong District

Quarter2

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	(44) 54 km of CARs opened (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 South and 3 km in Kakamar Sub-counties)	(42)Grading of the following community access roads: 5 km in Kaabong West, 5 km in Kalapata Sub-county, 4 km in Kamion Sub-county, 4 km in Kathile Sub-county, 3 km in Lodiko Sub-county, 4 km in Lolelia Sub-county, 3 km in Kaabong East, 3 km in Loyoro sub-county, 3 km in Sidok(Kopoth) Sub-county, 4 km in Lotim sub-county, 3 km in Kathile Sub-county, 3 km in Kakamar sub-county opened and maintained.	(44)54 km of CARs opened (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 South and 3 km in Kakamar Sub-counties)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	63,153	63,153	100 %	63,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,153	63,153	100 %	63,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,153	63,153	100 %	63,153
Reasons for over/under performance:	More kilometers of the roads were opened and maintained as the weather was favourable and all the funds were released by Q2			
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)N/A
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	(1.39)0.28 km of Etapar lane, 0.71km of Nakaperipirit, 0.4 km of Mosque Lane maintained	(0)Not Implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	143,347	62,254	43 %	25,487

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,347	62,254	43 %	25,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,347	62,254	43 %	25,487
Reasons for over/under performance:	Funds were transferred to Kaabong Town Council but the planned grading of the roads was not done as the District Road Equipment was busy at the Subcounties			
Output : 048158 District Roads Maintainence (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	() Routine roads identified and Road surveyed.	(0)Road surveyed	()Road surveyed
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	(20) 05 km of Nameri to Paulo road maintained and 15 km of Losera to Lokinene maintained	(5)5 km of Nameri to Paulo road maintained	(5)Nameri to Paulo road maintained
No. of bridges maintained	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	103,611	69,550	67 %	28,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,611	69,550	67 %	28,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,611	69,550	67 %	28,776
Reasons for over/under performance:	There was frequent breakdown of the road equipment			
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:				

Vote:559 Kaabong District**Quarter2**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>105,922</i>	<i>45,270</i>	<i>43 %</i>	<i>23,517</i>
<i>Non-Wage Reccurent:</i>	<i>530,473</i>	<i>258,390</i>	<i>49 %</i>	<i>143,320</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>636,395</i>	<i>303,660</i>	<i>47.7 %</i>	<i>166,837</i>

Vote:559 Kaabong District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Q1 & Q2 Budget Performance Reports submitted to MoWE; 01 staff paid salaries for 06 months		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.	Q2 Budget Performance Report submitted to MoWE; 01 staff paid salaries for 03 months
211101 General Staff Salaries	18,654	6,678	36 %		2,207
221008 Computer supplies and Information Technology (IT)	4,800	400	8 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	480	16 %		0
227001 Travel inland	4,000	1,635	41 %		1,635
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		1,606
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	18,654	6,678	36 %		2,207
Non Wage Rect:	30,800	6,015	20 %		3,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,454	12,693	26 %		5,449
Reasons for over/under performance:	Low absorption of wage was because of the delay in the recruitment of the Water Officer as a result of the delay in getting clearance from MoPS				
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	() not conducted		(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.	()Not conducted
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.	() N/A		(5)5 water points Tested (4 boreholes and 1 tap stands from different systems) across the district done.	()N/A

Vote:559 Kaabong District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings held at the district Headquarters.	() Not implemented	(1)1 coordination meetings held at the district Headquarters.	()Not implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) 1 mandatory public notice displayed at district headquarters	(01) Mandatory Public Notice displayed with Financial Information	(1)1 mandatory public notice displayed at district headquarters	(00)Notice displayed in Q1
No. of sources tested for water quality	() N/A	() Not implemented	()	()Not implemented
Non Standard Outputs:	EIA activities done.	01 monitoring visit of the boreholes drilled in FY 2019/20 conducted	EIA activities done.	
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 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	3,100	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	37,400	3,100	8 %	0
Reasons for over/under performance:	Nothing was spent because hydrological site investigation and drilling of 05 boreholes and 01 production well was not yet started. Water quality testing was not done because of lack of testing kit.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 broken boreholes across the district rehabilitated	() Not implemented	(3)3 broken boreholes across the district rehabilitated.	()Not implemented
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	(4) 4 stand pipes rehabilitated.	() Not implemented	(1)1 stand pipes rehabilitated.	()Not implemented
Non Standard Outputs:	1 meeting held for operation and maintenance and ownership of the water sources.	01 DWSCC conducted at district headquarters	N/A	
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 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	1,180	24 %	0

Vote:559 Kaabong District

Quarter2

228004 Maintenance – Other	1,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,033	2,991	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	98,000	0	0 %	0
Total:	113,033	2,991	3 %	0
Reasons for over/under performance:	The borehole spare parts were not procured as a result of the late running of the advert, identification of the service providers and award of the contract			
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	() Not implemented	(5)5 water user committees formed for the newly drilled boreholes	()Not implemented
No. of Water User Committee members trained	(5) 5 water user committees trained for the newly drilled boreholes	() Not implemented	(5)5 water user committees trained for the newly drilled boreholes	()Not implemented
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	(01) Advocacy meeting conducted at district headquarters	(0)NA	(01)Advocacy meeting conducted at district headquarters
Non Standard Outputs:	N/A	Not implemented	first follow up of Community Total Sanitation (CLTS) in lolelia sub county.	Not implemented
227001 Travel inland	19,799	5,400	27 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,799	5,400	27 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,799	5,400	27 %	5,400
Reasons for over/under performance:	WUCs not formed and trained due to the delay in the running of the advert and identification of the service providers for the drilling of boreholes			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	CLTS activities in the sub counties of Lolelia, Kathile and Lotim conducted.	Technical and financial support for WASH service delivery, establishment of O&M systems and promotion of hygiene practices in 07 WASH upgraded schools conducted	First follow up of the triggered villages in Lolellia Lotim and Kathile conducted.	Technical and financial support for WASH service delivery, establishment of O&M systems and promotion of hygiene practices in 07 WASH upgraded schools conducted
221002 Workshops and Seminars	251,000	15,649	6 %	4,302

Vote:559 Kaabong District

Quarter2

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	15,649	6 %	4,302
Total:	282,820	15,649	6 %	4,302

Reasons for over/under performance: Low expenditure was because funds were released ad warranted late

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; 02 guards paid wages for 03 months.	First follow up of the triggered villages in Lolelia conducted.	02 guards paid wages for 03 months
281504 Monitoring, Supervision & Appraisal of capital works	44,774	12,734	28 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,774	12,734	28 %	1,200
External Financing:	0	0	0 %	0
Total:	44,774	12,734	28 %	1,200

Reasons for over/under performance: Follow up of the triggered villages was not done due to the low turn up of the community members

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	()N/A	()N/A
Non Standard Outputs:	N/A	N/A	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: Identification of the service provider was done in December 2020 due to the late running of the advert

Output : 098183 Borehole drilling and rehabilitation

Vote:559 Kaabong District

Quarter2

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.	() Not implemented		(0)8 boreholes (hand pump) drilled in the designated sub counties done	()Not implemented
No. of deep boreholes rehabilitated	(12) 20 boreholes rehabilitated.	() N/A		(5)5 Boreholes rehabilitated.	()N/A
Non Standard Outputs:	Boreholes parts purchased.	Assessment on the functionality of the old water sources conducted		Boreholes parts purchased.	Assessment on the functionality of the old water sources conducted
281504 Monitoring, Supervision & Appraisal of capital works	16,296	5,003	31 %		1,440
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	5,003	3 %		1,440
External Financing:	110,000	0	0 %		0
Total:	301,439	5,003	2 %		1,440
Reasons for over/under performance: Service providers not identified due to the late running of the advert					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) N/A	() Not implemented		(0)3 broken taps stands of lokolia piped water system rehabilitated, extension of piped water to lokerui, kaabong west headquarters	()Not implemented
Non Standard Outputs:	1 report for Lolelia RGC designed.	Consultant guided on the Situational Analysis and available literature of Lolelia RGC for the design of the water supply system		1 design of piped water supply system for lolelia sub county done	Consultant guided on the Situational Analysis and available literature of Lolelia RGC for the design of the water supply system
281503 Engineering and Design Studies & Plans for capital works	50,000	3,600	7 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	3,600	7 %		3,600
External Financing:	0	0	0 %		0
Total:	50,000	3,600	7 %		3,600
Reasons for over/under performance: The Consultant shall be paid after the execution of the Contract					
Output : 098185 Construction of dams					
No. of dams constructed	(2) 2 valley tanks constructed in lolelia and kamion sub county	()		(2)2 valley tanks constructed in lolelia and kamion sub county	()
Non Standard Outputs:					
N/A					

Vote:559 Kaabong District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	18,654	6,678	36 %		2,207
<i>Non-Wage Reccurent:</i>	78,032	17,506	22 %		8,641
<i>GoU Dev:</i>	314,475	21,336	7 %		6,240
<i>Donor Dev:</i>	515,820	15,649	3 %		4,302
<i>Grand Total:</i>	926,981	61,169	6.6 %		21,391

Vote:559 Kaabong District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	03 staff paid salaries for 12 months	03 staff paid salaries for 06 months		03 staff paid salaries for 03 months	03 staff paid salaries for 03 months.
211101 General Staff Salaries	79,200	22,846	29 %		11,890
Wage Rect:	79,200	22,846	29 %		11,890
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,200	22,846	29 %		11,890
Reasons for over/under performance: Under utilization of wage was because the Land Supervisor was not paid duty allowance as the period expired					
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	()		(12500)12,500 seedlings produced and 25 hectares planted	()
Number of people (Men and Women) participating in tree planting days	(0) Not planned	()		(0)Not planned	()
Non Standard Outputs:	N/A	8,000 seedlings produced and maintained in the district nursery bed		N/A	8,000 seedlings maintained in the district nursery bed
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance: Trees were not planted because it was off season; Water system was inefficient to provide enough water for the 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	
227001 Travel inland	3,494	0	0 %		0

Vote:559 Kaabong District

Quarter2

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:	Non-implementation was because funds received were meagre to accomplish the planned activities and hence implementation was re-scheduled to Q3 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	() Not implemented	(1)Inspections for compliance conducted and 05 offenders arrested	()Not implemented
Non Standard Outputs:	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 campaign season affected the implementation of the planned activities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed Management Committees formed and trained in Lokapelot, Lokipworangikalio, Lomachariworet and Kakamar	() Not implemented	(1)Watershed Management Committee formed and trained in Lokipworangikalio	()Not implemented
Non Standard Outputs:	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:	Non-implementation was because of the meagre avaialble funds, coupled with the campaign season and therefore implementation was re-scheduled to Q3 when funds accumulate			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Not planned	()	(0)Not planned	()
Area (Ha) of Wetlands demarcated and restored	(04) Hectares of wetlands restored in Nameri, Loputu, Lomachariwaret and Loputuk	(03) 03 wetlands restored	(1)Riverbank restored in Loputuk	(1)01 wetland at Lomachriwaret riverbank restored through tree planting
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,900	944	50 %	494

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	944	50 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	944	50 %	494
Reasons for over/under performance: Cages were vandalized by thieves and animals also destroyed some cages				
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	() Not implemented	(188) Men and women trained on environmental management, CC and DRR	() Not implemented
Non Standard Outputs:	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 non-implementation was because the available funds were meagre and implementation re-scheduled to Q3 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	(02) Monitoring and compliance surveys conducted in 13 LLGs	(1) Monitoring and compliance surveys conducted in 13 LLGs	(1) Monitoring and compliance surveys conducted in 13 LLGs
Non Standard Outputs:				
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: The performance was as planned but the challenge was inadequate transport to finish the monitoring in time				
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	() No land disputes settled	(1) Land dispute settled in 01 LLG	() No land disputes settled
Non Standard Outputs:	N/A	Land dispute identified at the District Headquarters		Not implemented
227001 Travel inland	1,352	332	25 %	0

Vote:559 Kaabong District**Quarter2**

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

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

227001 Travel inland	5,000	1,666	33 %	0
----------------------	-------	-------	------	---

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

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>22,846</i>	<i>29 %</i>	<i>11,890</i>
<i>Non-Wage Reccurent:</i>	<i>22,806</i>	<i>6,276</i>	<i>28 %</i>	<i>2,994</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,666</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,006</i>	<i>30,788</i>	<i>28.8 %</i>	<i>14,884</i>

Vote:559 Kaabong District

Quarter2

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) Support supervision done for CDOs in Kaabong Town Council, Kaabong East and Lodiko Sub Counties		(250)Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	(0)Support supervision done for CDOs in Kaabong Town Council, Kaabong East and Lodiko Sub Counties
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	500	50 %		500
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	500	9 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,857	500	9 %		500
Reasons for over/under performance:	All learning institutions closed except for those authorized by Ministry of Education & Sports in liaison with Ministry of Health due to Covid-19 pandemic				
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.	1 district women council meeting conducted; GBV data collected and uploaded into the system; Policy advocacy meeting on GBV/SRH/HIV/AIDS conducted with 30 people; GBV SOPs updated; Law on GBV/SRH/HIV/AIDS reviewed; GBV review coordination meeting conducted with Development Partners.		1 District women council meeting conducted; women group projects monitored; GBV coordination meetings conducted. GBV, HIV/AIDS and SRH ordinance enacted;	GBV data collected and uploaded into the system; Policy advocacy meeting on GBV/SRH/HIV/AIDS conducted with 30 people; GBV SOPs updated; Law on GBV/SRH/HIV/AIDS reviewed; GBV review coordination meeting conducted with Development Partners
221002 Workshops and Seminars	24,403	12,910	53 %		12,910

Vote:559 Kaabong District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,652	0	0 %	0
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	16,179	6,428	40 %	6,428
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	19,939	66 %	19,939
Total:	49,280	19,939	40 %	19,939
Reasons for over/under performance: High default rate by clients on ART; Under reporting of GBV cases due to social tolerance of such vices by communities; Delayed feedback on draft law from the office of the Solicitor General based in Moroto; Lack of standard reporting tools to guide Development Partners in GBV reporting; Failure to capture new administrative units in the NGBV data system.				
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.	(227) 227 children (107 boys and 120 girls) supported with basic care, counseling services, healthcare and access to justice	(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.	(227) 227 children (107 boys and 120 girls) supported with basic care, counseling services, healthcare and access to justice.
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	Data on Violence against children collected; Para social workers mobilized for training in Q3	Meetings of para social workers conducted; communities sensitized on Violence against Children (VAC); data on VAC collected by Parish Chiefs and Community development Officers; Social Welfare Officers paid allowances	Data on Violence against children collected; Para social workers mobilized for training in Q3
211103 Allowances (Incl. Casuals, Temporary)	101,640	13,965	14 %	13,965
221002 Workshops and Seminars	388,998	33,122	9 %	33,122
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0 %	0
222001 Telecommunications	20,000	0	0 %	0
227001 Travel inland	124,880	37,170	30 %	37,170

Vote:559 Kaabong District

Quarter2

227004	Fuel, Lubricants and Oils	101,999	500	0 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,879	720	19 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	755,638	84,037	11 %	84,037
	Total:	759,517	84,756	11 %	84,756
Reasons for over/under performance:		Food insecurity is forcing most children into the mining areas, high rate of VAC especially teenage pregnancy as a result of Covid-19 pandemic. Election season affected community level activities as most people were pre-occupied with campaigns.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) District youth council meeting conducted	(02) 2 District Youth Council meetings conducted at the District H/trs	(1)District youth council meeting conducted	(02)District Youth Council meetings conducted at the District H/trs
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	2,800	1,400	50 %	1,400
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	1,400	30 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,655	1,400	30 %	1,400
Reasons for over/under performance:		Youth leaders lacked office space, furniture and equipment			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(00) Not planned	(0) N/A	(0)N/A	(0)N/A
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.	02 District Quarterly PWD Council meetings conducted at the District Hqtrs	1 District PWD quarterly meetings conducted; Elders council biannual meetings conducted.	01 District Quarterly PWD Council meeting conducted at the District Hqtrs
221002	Workshops and Seminars	4,279	1,769	41 %	1,769
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	1,769	15 %	1,769
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,628	1,769	15 %	1,769
Reasons for over/under performance:		Delayed submission of application forms by PWDs affected access to National Special Grant			

Vote:559 Kaabong District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	8 Local artists in the district mapped; inventory of all artists developed	Not implemented		4 Local artists in the district mapped; inventory of all artists developed	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:		Non-implementation was because the quarter was characterized by Presidential, Parliamentary and Local Council campaigns that made implementation of the activity difficult			
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:		Non-implementation was because funds were not processed in time			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) District women council meetings conducted	(1) Not implemented		(1)District women council meeting conducted	()Not implemented
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,569	508	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,569	508	14 %		0
Reasons for over/under performance:		The Women Council members were very busy with politics and could not converge for the meeting			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:		16 staffs paid salaries; office and compound cleaned; women day, labour and independence days celebrated	VaC and GBV monitoring conducted in Kalapata, Kathile, Kathile South and Sidok Subcounties; 16 staff paid salaries for 06 months.	16 staffers of the department paid salaries; stationery procured; fuel procured; office and compound cleaned	Salaries for 16 staff paid for 03 months
211101	General Staff Salaries	201,212	67,227	33 %	35,692
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 %	0
227001	Travel inland	1,948	0	0 %	0
227004	Fuel, Lubricants and Oils	3,814	954	25 %	0
Wage Rect:		201,212	67,227	33 %	35,692
Non Wage Rect:		13,262	1,329	10 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		214,475	68,555	32 %	35,692
Reasons for over/under performance:		Under performance in wage was because of the delay in getting clearance from MoPS for the filling of the positions planned for			
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; 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	Not implemented
281504	Monitoring, Supervision & Appraisal of capital works	5,000	1,666	33 %	0
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 %	0
External Financing:		0	0	0 %	0
Total:		43,961	1,666	4 %	0
Reasons for over/under performance:		Delayed opening of Group Bank Accounts by beneficiary groups affected timely disbursement of funds			
Total For Community Based Services : Wage Rect:		201,212	67,227	33 %	35,692
Non-Wage Reccurent:		66,010	6,225	9 %	4,389
GoU Dev:		43,961	1,666	4 %	0

Vote:559 Kaabong District**Quarter2**

<i>Donor Dev:</i>	<i>785,638</i>	<i>103,975</i>	<i>13 %</i>	<i>103,975</i>
<i>Grand Total:</i>	<i>1,096,821</i>	<i>179,093</i>	<i>16.3 %</i>	<i>144,056</i>

Vote:559 Kaabong District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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; Small office equipment purchased; 01 staff paid salary for 06 months		Office IT serviced and repaired; 01 vehicle serviced; Utility bills paid; 02 staff paid salaries for 03 months	Small office equipment purchased; 01 staff paid salaries for 03 months
211101 General Staff Salaries	22,254	4,883	22 %		2,431
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,142	2,000	20 %		2,000
221012 Small Office Equipment	500	250	50 %		125
221014 Bank Charges and other Bank related costs	0	867	0 %		128
222001 Telecommunications	4,000	2,000	50 %		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	500	50 %		250
227001 Travel inland	20,000	6,777	34 %		2,687
227004 Fuel, Lubricants and Oils	8,000	2,100	26 %		600
228002 Maintenance - Vehicles	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	22,254	4,883	22 %		2,431
Non Wage Rect:	34,000	8,117	24 %		3,503
Gou Dev:	16,142	6,377	40 %		3,287
External Financing:	0	0	0 %		0
Total:	72,396	19,377	27 %		9,221
Reasons for over/under performance:	Low expenditure in wage was because the Senior Planner was not recruited due to the delay in getting clearance from MoPS; Local Revenue was warranted late and it affected the implementation of the planned activities.				
Output : 138302 District Planning					

Vote:559 Kaabong District

Quarter2

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	(04) DTPC meeting held at the district headquarters	()	(03)DTPC meeting held at the district headquarters
Non Standard Outputs:				
221009 Welfare and Entertainment	5,000	1,250	25 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,140
Reasons for over/under performance:		The Senior Planner was not recruited due to the delay is getting clearance from MoPS		
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	Data collected	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:		Funds were received were meagre for the implementation of the planned activity as there was no release in Q1. Implementation will be done in the subsequent quarters after the accumulation of funds.		
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Consolidated DDP produced	Draft 5 Year Development Plan prepared by departments and LLGs	Draft Development Plans reviewed by the District Team	Draft 5 Year Development Plan prepared by departments and LLGs
221002 Workshops and Seminars	4,000	220	6 %	220

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	220	6 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	220	6 %	220
Reasons for over/under performance:	Only the first two chapters were handled due to very busy schedules in the quarter. The remaining work to be handled in the subsequent quarters.			
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	Not implemented
227001 Travel inland	20,044	3,981	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	13,044	3,981	31 %	0
External Financing:	0	0	0 %	0
Total:	20,044	3,981	20 %	0
Reasons for over/under performance:	The funds requested for the monitoring of projects of FY 2019/20 before the payment of retentions were accessed late. PAF monitoring funds were only released in Q2 and the implementation of the planned activities to be done in the subsequent quarters after the accumulation of funds.			
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.	The service provider for Land Scaping identified	Service provide identified	The service provider for Land Scaping identified
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:	Non-absorption of the funds was because the procurement for the construction of the Council Chambers was deferred for re-advertisement and the procurement of IT Equipment was only evaluated in December. Furthermore, the service provider for Land Scaping was identified but the contract was not signed.			

Vote:559 Kaabong District**Quarter2**

<i>Total For Planning : Wage Rect:</i>	22,254	4,883	22 %	2,431
<i>Non-Wage Reccurent:</i>	51,000	9,587	19 %	4,863
<i>GoU Dev:</i>	441,032	10,358	2 %	3,287
<i>Donor Dev:</i>	56,451	0	0 %	0
<i>Grand Total:</i>	570,737	24,828	4.4 %	10,581

Vote:559 Kaabong District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	01 motor cycle serviced and repaired; 01 staff paid salaries; Small office equipment purchased	01 motorcycle serviced; 01 staff paid salary for 06 months; Small office equipment purchased		01 motor cycle serviced and repaired; 01 staff paid salaries	01 motorcycle serviced and 01 staff paid salary for 03 months
211101 General Staff Salaries	10,515	4,348	41 %		2,256
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	600	300	50 %		150
Wage Rect:	10,515	4,348	41 %		2,256
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,515	5,848	43 %		3,006
Reasons for over/under performance: Low absorption of wage was because duty allowance was not paid to the Ag. HIA					
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	(02) 13 departments, 12 Sub-Counties, 32 Primary Schools, 23 Lower HFs and 01 hospital audited		(01)13 departments, 12 Sub-Counties, 32 Primary Schools, 23 Lower HFs and 01 hospital audited; 4 quarterly reports submitted to relevant offices	(01)13 departments, 12 Sub-Counties, 32 Primary Schools, 23 Lower HFs and 01 hospital audited
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		(2021-01-30)01 Quarterly Internal Audit Report prepared and submitted to the relevant offices	(2020-10-30)N/A
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 %		0
221012 Small Office Equipment	500	225	45 %		125

Vote:559 Kaabong District

Quarter2

227001	Travel inland	6,000	1,200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,725	22 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,725	22 %	125
Reasons for over/under performance:		Low absorption of Non-Wage Recurrent was because of the late warranting of Local Revenue that affected timely implementation of the planned activities			
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	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		The contribution to Auditors' Association was not paid at once since funds are released on quarterly basis			
Total For Internal Audit : Wage Rect:		10,515	4,348	41 %	2,256
Non-Wage Reccurent:		16,000	5,725	36 %	2,125
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		26,515	10,073	38.0 %	4,381

Vote:559 Kaabong District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 1 radio awareness talk show participated in	(01) Awareness radio show participated in in Kotido District		()	(01)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	() 1 trade sensitization meeting organized	(01) Trade sensitization meeting conducted at the district hqtrs		()	(01)Trade sensitization meeting conducted at the district hqtrs
No of businesses inspected for compliance to the law	(300) 400 businesses inspected for compliance to law	(274) Businesses inspected for compliance to the law (197 in Kaabong Town Council, 36 in Kalapata Town Board and 41 in Kathile Town Board)		(75)Inspections of businesses compliance to law	(274)Businesses inspected for compliance to the law (197 in Kaabong Town Council, 36 in Kalapata Town Board and 41 in Kathile Town Board)
No of businesses issued with trade licenses	() 300 businesses issued with trade licenses	() Not implemented		()	()Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	32,658	6,816	21 %		3,942
221001 Advertising and Public Relations	3,000	1,500	50 %		750
221002 Workshops and Seminars	500	100	20 %		100
227001 Travel inland	2,321	1,101	47 %		520
Wage Rect:	32,658	6,816	21 %		3,942
Non Wage Rect:	5,821	2,701	46 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,479	9,516	25 %		5,312
Reasons for over/under performance:	The communities are not yet business oriented; Under performance in wage was because 02 staff were paid from the department and 01 was 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	() Not implemented		(0)N/A	()Not implemented
No of businesses assited in business registration process	(500) 500 businesses assisted in business registration process	(05) Business assisted in business registration process		(300)Businesses assisted in business registration process in Kaabong Town Council and the two town boards of Kathile and Kalapata.	(05)Business assisted in business registration process

Vote:559 Kaabong District

Quarter2

No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to NUBS for product quality and standards	() Not implemented	()	()Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,274	987	43 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,274	987	43 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	987	43 %	544
Reasons for over/under performance:	Most community members are not interested in enterprise development			
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	(01) Producer group linked to external market	(3) 2 Producer groups linked to market internationally	(01)Producer group linked to external market
No. of market information reports disseminated	() 4 Quarterly Market information reports collected and disseminated	(01) Market information report disseminated at the district headquarters	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,774	1,087	39 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	1,087	39 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	1,087	39 %	644
Reasons for over/under performance:	Most communities do not take market information seriously			
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	(05) Cooperative groups supervised in the LLGs of Kathile, Sidok, Lolelia and Kaabong Town Council	(5)5 Cooperatives supervised in the LLGs of Kathile, Sidok, Lolelia and Kaabong Town Council	(05)Cooperative groups supervised in the LLGs of Kathile, Sidok, Lolelia and Kaabong Town Council
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	() Not implemented	(0)N/A	()Not implemented
No. of cooperatives assisted in registration	() 10 cooperatives assisted in registration	() Not implemented	()	()Not implemented
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,376	2,388	44 %	1,294

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	2,388	44 %	1,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	2,388	44 %	1,294
Reasons for over/under performance: Mobilization of the Cooperatives was affected by Covid-19 lock down				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) 2 tourism promotion activities mainstreamed in the district development plan	() Not implemented	(0)N/A	()Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() 5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	() Not implemented	()	()Not implemented
No. and name of new tourism sites identified	() 5 new tourism sites identified	(05) Lochom Rock, Nachakunet Apese Rock, Lomachariworet Shrine, Ik House of Memory and Lopedo Gold Mines Tourism Sites identified in Sidok, Lolelia, Kaabong T/C, Kamion and Lodiko LLGs, respectively	()	(05)Lochom Rock, Nachakunet Apese Rock, Lomachariworet Shrine, Ik House of Memory and Lopedo Gold Mines Tourism Sites identified in Sidok, Lolelia, Kaabong T/C, Kamion and Lodiko LLGs, respectively
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	999	199	20 %	199
227001 Travel inland	2,275	987	43 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,274	1,186	36 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,274	1,186	36 %	743
Reasons for over/under performance: The sector still growing in the district and the communities needed mobilization to appreciate the economic importance of Tourism				
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	()N/A	()N/A
No. of producer groups identified for collective value addition support	(13) 13 producer groups identified for collective value addition support	(04) Producer groups identified for collective value addition support	(7)7 producer groups identified for collective value addition support	(04)Producer groups identified for collective value addition support
No. of value addition facilities in the district	() 13 value addition facilities in the district identified	(04) Value addition facilities functional in the district	()	(04)Value addition facilities functional in the district

Vote:559 Kaabong District**Quarter2**

A report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,703	666	25 %	666
227001 Travel inland	503	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,206	766	24 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,206	766	24 %	766
Reasons for over/under performance: Industrial Development Services is a growing sector that needs more financial and technical support				
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 : Wage Rect:</i>	<i>32,658</i>	<i>6,816</i>	<i>21 %</i>	<i>3,942</i>
<i>Non-Wage Reccurent:</i>	<i>22,725</i>	<i>9,114</i>	<i>40 %</i>	<i>5,359</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>15,930</i>	<i>28.8 %</i>	<i>9,301</i>

Vote:559 Kaabong District

Quarter2

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	11,609
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	11,609
<i>Programme : Primary Healthcare</i>				23,218	11,609
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				23,218	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIMESE HC II	Kaimese	Sector Conditional Grant (Non-Wage)		11,609	5,804

Vote:559 Kaabong District

Quarter2

LOMODOCH HC II	Kaimese	Sector Conditional Grant (Non-Wage)	11,609	5,804
Sector : Water and Environment			50,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			50,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	11,609
Sector : Works and Transport			6,999	0
<i>Programme : District, Urban and Community Access Roads</i>			6,999	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			16,288	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	11,609
<i>Programme : Primary Healthcare</i>			23,218	11,609
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			23,218	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kachemichem	Sector Conditional Grant (Non-Wage)	23,218	11,609
LCIII : Kathile			85,869	17,413
Sector : Works and Transport			6,679	0
<i>Programme : District, Urban and Community Access Roads</i>			6,679	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,679	0

Vote:559 Kaabong District

Quarter2

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	17,413
Programme : Primary Healthcare			34,826	17,413
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,826	17,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kathile	Sector Conditional Grant (Non-Wage)	23,218	11,609
NARENGEPAK HC II	Narengepak	Sector Conditional Grant (Non-Wage)	11,609	5,804
LCIII : Kaabong West			71,216	11,609
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

Vote:559 Kaabong District

Quarter2

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	11,609
Programme : Primary Healthcare			23,218	11,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKERUI HC II	Kaabong	Sector Conditional Grant (Non-Wage)	11,609	5,804
LOMERIS HC II	Kaabong	Sector Conditional Grant (Non-Wage)	11,609	5,804
LCIII : Sidok			229,145	17,413
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	17,413
Programme : Primary Healthcare			34,826	17,413

Vote:559 Kaabong District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,826	17,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPOTH HC II	Kasimeri	Sector Conditional Grant (Non-Wage)	23,218	11,609
LOCHOM HC II	Kasimeri	Sector Conditional Grant (Non-Wage)	11,609	5,804
LCIII : Kaabong Town Council			1,780,312	228,800
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

Vote:559 Kaabong District**Quarter2**

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				

Vote:559 Kaabong District

Quarter2

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	228,800
Programme : District Hospital Services			457,600	228,800
Lower Local Services				
Output : District Hospital Services (LLS.)			457,600	228,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Biafra	Sector Conditional Grant (Non-Wage)	457,600	228,800
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

Vote:559 Kaabong District

Quarter2

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				

Vote:559 Kaabong District**Quarter2**

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	5,804
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

Vote:559 Kaabong District

Quarter2

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
Programme : Pre-Primary and Primary Education			23,702	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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	5,804
Programme : Primary Healthcare			11,609	5,804
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,609	5,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO HC II	Kajir	Sector Conditional Grant (Non-Wage)	11,609	5,804
LCIII : Kamion			142,837	23,218
Sector : Works and Transport			49,578	0
Programme : District, Urban and Community Access Roads			49,578	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : District Roads Maintenance (URF)			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
Programme : Pre-Primary and Primary Education			25,021	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	9,224	0

Vote:559 Kaabong District

Quarter2

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	23,218
Programme : Primary Healthcare			48,385	23,218
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,435	23,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION HC II	Kamion	Sector Conditional Grant (Non-Wage)	11,609	5,804
LOKWAKARAMOE HC II	Kamion	Sector Conditional Grant (Non-Wage)	11,609	5,804
TIMU HC II	Kamion	Sector Conditional Grant (Non-Wage)	11,609	5,804
USAKE	Morungole	Sector Conditional Grant (Non-Wage)	11,609	5,804
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	11,609
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

Vote:559 Kaabong District

Quarter2

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	11,609
Programme : Primary Healthcare			58,389	11,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL HC II	Kamacharikol	Sector Conditional Grant (Non-Wage)	11,609	5,804
NARIAMAOE HC II	Nariamaoi	Sector Conditional Grant (Non-Wage)	11,609	5,804
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	5,804
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

Vote:559 Kaabong District

Quarter2

MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	13,274	0
Sector : Health			17,413	5,804
<i>Programme : Primary Healthcare</i>			17,413	5,804
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	5,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUKORI HC II	Morukori	Sector Conditional Grant (Non-Wage)	11,609	5,804
LCIII : Kakamar			29,237	5,804
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	5,804
<i>Programme : Primary Healthcare</i>			11,609	5,804
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,609	5,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar	Sector Conditional Grant (Non-Wage)	11,609	5,804
LCIII : Loyoro			84,387	11,609
Sector : Works and Transport			23,445	0

Vote:559 Kaabong District**Quarter2**

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	11,609
Programme : Primary Healthcare			23,218	11,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,218	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANAYONA HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	11,609	5,804
LOYORO HC II	Toroi	Sector Conditional Grant (Non-Wage)	11,609	5,804
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	17,413
Sector : Works and Transport			4,970	0

Vote:559 Kaabong District**Quarter2**

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	17,413
Programme : Primary Healthcare			34,826	17,413
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,826	17,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Kalongor	Sector Conditional Grant (Non-Wage)	23,218	11,609
MORULEM	Kalongor	Sector Conditional Grant (Non-Wage)	11,609	5,804
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