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# Vote:559 Kaabong District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Musisi Joel*

Date: 29/11/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	130,397	27,225	21%
<b>Discretionary Government Transfers</b>	3,160,157	860,531	27%
<b>Conditional Government Transfers</b>	12,880,458	3,734,642	29%
<b>Other Government Transfers</b>	633,765	100,881	16%
<b>External Financing</b>	3,247,859	351,959	11%
<b>Total Revenues shares</b>	<b>20,052,637</b>	<b>5,075,239</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,331,916	358,065	268,480	27%	20%	75%
Finance	339,004	91,350	71,291	27%	21%	78%
Statutory Bodies	760,359	186,664	94,065	25%	12%	50%
Production and Marketing	2,089,726	553,380	97,685	26%	5%	18%
Health	5,674,824	1,376,480	1,275,522	24%	22%	93%
Education	6,309,999	1,826,143	1,234,906	29%	20%	68%
Roads and Engineering	652,164	103,481	67,671	16%	10%	65%
Water	1,051,214	175,442	34,813	17%	3%	20%
Natural Resources	134,269	35,495	15,042	26%	11%	42%
Community Based Services	1,277,562	260,969	85,949	20%	7%	33%
Planning	349,632	87,588	18,657	25%	5%	21%
Internal Audit	29,414	7,293	6,423	25%	22%	88%
Trade Industry and Local Development	52,553	12,890	10,751	25%	20%	83%
<b>Grand Total</b>	<b>20,052,637</b>	<b>5,075,239</b>	<b>3,281,253</b>	<b>25%</b>	<b>16%</b>	<b>65%</b>
<i>Wage</i>	9,565,785	2,391,446	2,009,124	25%	21%	84%
<i>Non-Wage Recurrent</i>	5,369,373	1,708,245	1,093,661	32%	20%	64%
<i>Domestic Devt</i>	1,869,620	623,589	156,347	33%	8%	25%
<i>Donor Devt</i>	3,247,859	351,959	22,120	11%	1%	6%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The overall revenue performance as at the end of first quarter was 25%, i.e. out of UGX. 20, 052,637,000 budgeted only UGX. 5,075,339,000 was received by the end of September 2021. Of the funds received cumulatively in the quarter one of FY 2021/2022 only UGX. 5,075,339,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 5,075,339,000 only UGX. 3,281,253,000 (65%) was spent by end of quarter, leaving a total of UGX. 1,794,086,000 (35%) unspent by the departments. This was majorly because of delay in identification of service providers for capital projects as a result of late running of the advert.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>130,397</b>	<b>27,225</b>	<b>21 %</b>
Local Services Tax	130,397	27,225	21 %
<b>2a.Discretionary Government Transfers</b>	<b>3,160,157</b>	<b>860,531</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	698,480	174,620	25 %
Urban Unconditional Grant (Non-Wage)	44,051	11,013	25 %
District Discretionary Development Equalization Grant	813,138	271,046	33 %
Urban Unconditional Grant (Wage)	96,353	24,088	25 %
District Unconditional Grant (Wage)	1,475,375	368,844	25 %
Urban Discretionary Development Equalization Grant	32,760	10,920	33 %
<b>2b.Conditional Government Transfers</b>	<b>12,880,458</b>	<b>3,734,642</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	7,994,057	1,998,514	25 %
Sector Conditional Grant (Non-Wage)	3,519,043	1,301,321	37 %
Sector Development Grant	1,003,920	334,640	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	10,210	10,210	100 %
Pension for Local Governments	300,714	75,179	25 %
Gratuity for Local Governments	32,712	8,178	25 %
<b>2c. Other Government Transfers</b>	<b>633,765</b>	<b>100,881</b>	<b>16 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	6,894	0	0 %
Uganda Road Fund (URF)	526,441	72,466	14 %
Uganda Women Entrepreneurship Program(UWEP)	19,280	1,416	7 %
Micro Projects under Karamoja Development Programme	36,750	27,000	73 %
Results Based Financing (RBF)	44,400	0	0 %
<b>3. External Financing</b>	<b>3,247,859</b>	<b>351,959</b>	<b>11 %</b>
United Nations Children Fund (UNICEF)	2,743,612	351,959	13 %
United Nations Population Fund (UNPF)	190,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	14,247	0	0 %
<b>Total Revenues shares</b>	<b>20,052,637</b>	<b>5,075,239</b>	<b>25 %</b>

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### Cumulative Performance for Locally Raised Revenues

Local revenue accounted for 21 % (27,225,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 21% i.e. out of UGX 130,397,000 a total of UGX. 27,225,000 was received by end of quarter. This was below average performance mainly due to COVID 19 which affected revenue mobilization in local revenues. Only Local Revenue Taxes were realized.

### Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 91% (UGX. 4,595,173,000) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 29% i.e. out of UGX 16,040,615,000 a total of UGX 4,595,173,000 was realized so far by close of the first quarter. Of the Discretionary Government Transfers the revenue performance against the planned was 27% i.e. of the annual budget of UGX 3,160,157,000 only UGX 860,531,000 was realized. Under Conditional Government transfers only 29% was received, i.e. out of annual budget of UGX 12,880,458,000 only UGX 3,734,642,000 was realized. This central government revenue performance was very good because of total release of grants for the quarter and more so a third of release of funds under Development grants.

### Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 16% (UGX. 100,881,000) of total amount of revenue realized by the end of quarter one. The other government revenue performance against the planned was 16% i.e. out of UGX 633,765,000 a total of UGX 100,881,000 was realized so far by close of the first quarter. The other government revenue performance was low because no funds were received for Result Based Financing and UNEB.

### Cumulative Performance for External Financing

The Donor fund accounted for 11% (UGX. 351,959,000) of the total amount of cumulative revenue received by the end of quarter one of UGX. 5,075,239,000. The donor budget performance was 11% by end of quarter one. Out of the annual donor budget of UGX. 3,247,859,000 only UGX. 351,959,000 was realized from UNICEF only as seen above.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,990,946	82,966	4 %	497,737	82,966	17 %
District Production Services	98,780	14,719	15 %	24,695	14,719	60 %
<b>Sub- Total</b>	<b>2,089,726</b>	<b>97,685</b>	<b>5 %</b>	<b>522,432</b>	<b>97,685</b>	<b>19 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	652,164	67,671	10 %	163,041	67,671	42 %
<b>Sub- Total</b>	<b>652,164</b>	<b>67,671</b>	<b>10 %</b>	<b>163,041</b>	<b>67,671</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	52,553	10,751	20 %	13,138	10,751	82 %
<b>Sub- Total</b>	<b>52,553</b>	<b>10,751</b>	<b>20 %</b>	<b>13,138</b>	<b>10,751</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,627,824	755,642	21 %	906,956	755,642	83 %
Secondary Education	728,674	183,540	25 %	182,168	183,540	101 %
Skills Development	1,576,993	282,225	18 %	394,248	282,225	72 %
Education & Sports Management and Inspection	371,173	13,499	4 %	92,793	13,499	15 %
Special Needs Education	5,335	0	0 %	1,334	0	0 %
<b>Sub- Total</b>	<b>6,309,999</b>	<b>1,234,906</b>	<b>20 %</b>	<b>1,577,500</b>	<b>1,234,906</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,050,162	394,748	19 %	512,541	394,748	77 %
District Hospital Services	395,126	98,782	25 %	98,782	98,782	100 %
Health Management and Supervision	3,229,536	781,993	24 %	807,384	781,993	97 %
<b>Sub- Total</b>	<b>5,674,824</b>	<b>1,275,522</b>	<b>22 %</b>	<b>1,418,706</b>	<b>1,275,522</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,051,214	34,813	3 %	262,803	34,813	13 %
Natural Resources Management	134,269	15,042	11 %	33,567	15,042	45 %
<b>Sub- Total</b>	<b>1,185,483</b>	<b>49,855</b>	<b>4 %</b>	<b>296,371</b>	<b>49,855</b>	<b>17 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,277,562	85,949	7 %	319,391	85,949	27 %
<b>Sub- Total</b>	<b>1,277,562</b>	<b>85,949</b>	<b>7 %</b>	<b>319,391</b>	<b>85,949</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,331,916	268,480	20 %	332,979	268,480	81 %
Local Statutory Bodies	760,359	94,065	12 %	190,090	94,065	49 %
Local Government Planning Services	349,632	18,657	5 %	87,408	18,657	21 %
<b>Sub- Total</b>	<b>2,441,907</b>	<b>381,201</b>	<b>16 %</b>	<b>610,477</b>	<b>381,201</b>	<b>62 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	339,004	71,291	21 %	84,751	71,291	84 %

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Internal Audit Services	29,414	6,423	22 %	7,354	6,423	87 %
<i>Sub- Total</i>	<i>368,418</i>	<i>77,714</i>	<i>21 %</i>	<i>92,104</i>	<i>77,714</i>	<i>84 %</i>
<b>Grand Total</b>	<b>20,052,637</b>	<b>3,281,253</b>	<b>16 %</b>	<b>5,013,159</b>	<b>3,281,253</b>	<b>65 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,125,569</b>	<b>286,002</b>	<b>25%</b>	<b>281,392</b>	<b>286,002</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	60,126	15,031	25%	15,031	15,031	100%
District Unconditional Grant (Wage)	536,136	134,034	25%	134,034	134,034	100%
Gratuity for Local Governments	32,712	8,178	25%	8,178	8,178	100%
Locally Raised Revenues	5,340	2,275	43%	1,335	2,275	170%
Multi-Sectoral Transfers to LLGs_NonWage	83,978	17,006	20%	20,994	17,006	81%
Pension for Local Governments	300,714	75,179	25%	75,179	75,179	100%
Salary arrears (Budgeting)	10,210	10,210	100%	2,553	10,210	400%
Urban Unconditional Grant (Wage)	96,353	24,088	25%	24,088	24,088	100%
<b>Development Revenues</b>	<b>206,347</b>	<b>72,064</b>	<b>35%</b>	<b>51,587</b>	<b>72,064</b>	<b>140%</b>
District Discretionary Development Equalization Grant	25,500	9,212	36%	6,375	9,212	144%
Multi-Sectoral Transfers to LLGs_Gou	180,847	62,852	35%	45,212	62,852	139%
<b>Total Revenues shares</b>	<b>1,331,916</b>	<b>358,065</b>	<b>27%</b>	<b>332,979</b>	<b>358,065</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	632,489	120,294	19%	158,122	120,294	76%
Non Wage	493,080	81,334	16%	123,270	81,334	66%
<b>Development Expenditure</b>						
Domestic Development	206,347	66,852	32%	51,587	66,852	130%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,331,916</b>	<b>268,480</b>	<b>20%</b>	<b>332,979</b>	<b>268,480</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,374</b>	<b>30%</b>			

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Wage	37,828		
Non Wage	46,546		
<b>Development Balances</b>	<b>5,212</b>	<b>7%</b>	
Domestic Development	5,212		
External Financing	0		
<b>Total Unspent</b>	<b>89,586</b>	<b>25%</b>	

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

The revenue performance was UGX 358,065,000/= (27 %) of the planned annual budget of UGX 1,331,916,000/= The revenue out turn was in Salary arrears (Budgeting) at 100%, Locally Raised Revenues, District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs\_Gou. Other revenue shares performed as expected at 25%. The total expenditure during the Quarter was 268,480,000 (20%) of the Total Annual Budget of 1,331,916,000.

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

The unspent Non-Wage Recurrent was pension and gratuity not paid out to the beneficiaries.

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

Programs coordinated and supervised, travel inland for official duties facilitated, salaries for staff paid, Quarterly releases warranted HR sector meetings attended, Pension files in the ministry followed up, Payrol printed and pinned on notice boards for staff to view, Capacity needs assessment conducted; New staff inducted; District Councilors inducted on Government Policies, LLG program implementation monitored and supervised, Public information on government program disseminated, office of the CAO well maintained, 2 adverts for goods and services run on the national media, 3 evaluation committee meetings conducted, reports to solicitor general submitted



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,425</b>	<b>81,743</b>	<b>26%</b>	<b>79,356</b>	<b>81,743</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	51,398	12,849	25%	12,849	12,849	100%
District Unconditional Grant (Wage)	211,691	52,923	25%	52,923	52,923	100%
Locally Raised Revenues	3,163	913	29%	791	913	115%
Multi-Sectoral Transfers to LLGs_NonWage	51,173	15,058	29%	12,793	15,058	118%
<b>Development Revenues</b>	<b>21,579</b>	<b>9,607</b>	<b>45%</b>	<b>5,395</b>	<b>9,607</b>	<b>178%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,579	9,607	45%	5,395	9,607	178%
<b>Total Revenues shares</b>	<b>339,004</b>	<b>91,350</b>	<b>27%</b>	<b>84,751</b>	<b>91,350</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,691	40,754	19%	52,923	40,754	77%
Non Wage	105,734	23,158	22%	26,434	23,158	88%
<b>Development Expenditure</b>						
Domestic Development	21,579	7,379	34%	5,395	7,379	137%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,004</b>	<b>71,291</b>	<b>21%</b>	<b>84,751</b>	<b>71,291</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,831</b>	<b>22%</b>			
Wage		12,169				
Non Wage		5,662				
<b>Development Balances</b>		<b>2,228</b>	<b>23%</b>			
Domestic Development		2,228				
External Financing		0				
<b>Total Unspent</b>		<b>20,059</b>	<b>22%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Total Cumulative Revenue was at 91,350,000 (27%) of the annual budget of UGX 339,004,000. The revenue Performance was high due to increased allocations of District unconditional grants non wage, District unconditional grants wage; and multi sectoral transfers to LLGs Gou. In addition to that the locally raised revenues also performed at 115% due to increased allocation of LST and Agency fee and other revenues during the quarter. The total cumulative expenditure was UGX 71,291,000 ( 21%) of the annual budget.

### Reasons for unspent balances on the bank account

Unspent Non-Wage was as a result of un paid service providers for supply made during the quarter; and the wage was due to employees who missed their salaries for September and domestic development since the procurement process of identifying the suppliers has just been concluded for open domestic and frame work contracts.

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

Mentoring the 12 sub counties on maintenance of books of Accounts , management of the Local Revenue registers conducted ; IFMS operations managed and ; 23 staffs paid salaries for 12 months, Final accounts prepared and submitted to OAG and Accountant general, 1 charging policy meeting conducted

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>752,359</b>	<b>183,774</b>	<b>24%</b>	<b>188,090</b>	<b>183,774</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	430,092	107,523	25%	107,523	107,523	100%
District Unconditional Grant (Wage)	227,711	56,928	25%	56,928	56,928	100%
Locally Raised Revenues	3,163	1,600	51%	791	1,600	202%
Multi-Sectoral Transfers to LLGs_NonWage	91,393	17,723	19%	22,848	17,723	78%
<b>Development Revenues</b>	<b>8,000</b>	<b>2,890</b>	<b>36%</b>	<b>2,000</b>	<b>2,890</b>	<b>144%</b>
District Discretionary Development Equalization Grant	8,000	2,890	36%	2,000	2,890	144%
<b>Total Revenues shares</b>	<b>760,359</b>	<b>186,664</b>	<b>25%</b>	<b>190,090</b>	<b>186,664</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,711	13,705	6%	56,928	13,705	24%
Non Wage	524,648	80,360	15%	131,162	80,360	61%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>760,359</b>	<b>94,065</b>	<b>12%</b>	<b>190,090</b>	<b>94,065</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,710</b>	<b>49%</b>			
Wage		43,223				
Non Wage		46,486				
<b>Development Balances</b>		<b>2,890</b>	<b>100%</b>			
Domestic Development		2,890				
External Financing		0				
<b>Total Unspent</b>		<b>92,599</b>	<b>50%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 186,664,000 (25%) of the annual budget of UGX 760,359,000. The revenue high out turn was high majorly because: District unconditional grant (Non-wage), (wage), Local Raised Revenue, Multi - Sectoral Transfers to LLGs\_Non-wage was received and more funds for Development was received as Development budget is always received by Quarter 3 to facilitate timely execution of Capital projects. The total expenditure was only UGX 94,065,000 (12%) of the total annual budget.

### Reasons for unspent balances on the bank account

DEC and District Councilors had not presented their bank details for payments, Boards and Commissions terms had expired and the money remain unspent and fuel consumed had not been paid by the end of the quarter.

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

General staff salaries paid, Ex-gratia for LC Is and IIs paid, Honoraria for Parish Councilors paid, small office equipments purchased, cleaning services provided, airtime purchased, travel inland facilitated, fuel and lubricants procured, one council meeting conducted, two contracts committee meeting facilitated, one DSC meeting conducted and facilitated, one departmental vehicle serviced and maintained, one standing committee meetings of the four standing committees conducted and facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,785,710</b>	<b>446,412</b>	<b>25%</b>	<b>446,427</b>	<b>446,412</b>	<b>100%</b>
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	825	191	23%	206	191	93%
Sector Conditional Grant (Non-Wage)	1,474,203	368,551	25%	368,551	368,551	100%
Sector Conditional Grant (Wage)	278,282	69,570	25%	69,570	69,570	100%
<b>Development Revenues</b>	<b>304,016</b>	<b>106,968</b>	<b>35%</b>	<b>76,004</b>	<b>106,968</b>	<b>141%</b>
Multi-Sectoral Transfers to LLGs_Gou	62,543	26,477	42%	15,636	26,477	169%
Sector Development Grant	241,473	80,491	33%	60,368	80,491	133%
<b>Total Revenues shares</b>	<b>2,089,726</b>	<b>553,380</b>	<b>26%</b>	<b>522,432</b>	<b>553,380</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	310,682	66,532	21%	77,670	66,532	86%
Non Wage	1,475,028	28,093	2%	368,757	28,093	8%
<b>Development Expenditure</b>						
Domestic Development	304,016	3,060	1%	76,004	3,060	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,089,726</b>	<b>97,685</b>	<b>5%</b>	<b>522,432</b>	<b>97,685</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>351,787</b>	<b>79%</b>			
Wage		11,139				
Non Wage		340,649				
<b>Development Balances</b>		<b>103,908</b>	<b>97%</b>			
Domestic Development		103,908				
External Financing		0				
<b>Total Unspent</b>		<b>455,695</b>	<b>82%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total annual budget of the department is 2.089 billion and the quarterly planned budget is 522 million of which the outturn for the quarter was 553 million this represented a 26% annual outturn and 106% quarterly outturn, this increase is because of the release of 33% of the development funds to ensure that there is timely implementation of development projects by the end of third quarter. The quarterly expenditure for wage stood at 21% and this was because some staff were not paid salaries; the expenditure for non wage was at 2% and this was mainly because the implementation of the PDM has not started. The expenditure for development was at 1% and this because of the long bureaucratic procurement process.

### Reasons for unspent balances on the bank account

The unspent funds on the bank account include; Parish Development Model funds because implementation has not started, development funds for which the long procurement process is delaying the implementation

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

3 month salaries for 12 extension staff paid, 21 demonstration gardens opened, 2,100 farmers trained on modern agronomic practices, 2,500 farmers registered, 6 exchange visit conducted. 300 pets vaccinated in all the sub counties in the district, disease surveillance conducted in all the sub counties in the district. Quarterly agricultural statistics collected, analyzed and disseminated in all the sub counties in the district DPMO paid 3 month salaries, Guard services for 3 month provided to the production office, water and electricity for 3 month provided for production office, and one quarterly progress reports submitted to MAAIF.

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,968,243</b>	<b>1,310,997</b>	<b>33%</b>	<b>992,061</b>	<b>1,310,997</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,760	3,396	25%	3,440	3,396	99%
Other Transfers from Central Government	44,400	0	0%	11,100	0	0%
Sector Conditional Grant (Non-Wage)	792,621	528,236	67%	198,155	528,236	267%
Sector Conditional Grant (Wage)	3,117,463	779,366	25%	779,366	779,366	100%
<b>Development Revenues</b>	<b>1,706,580</b>	<b>65,483</b>	<b>4%</b>	<b>426,645</b>	<b>65,483</b>	<b>15%</b>
External Financing	1,542,685	15,054	1%	385,671	15,054	4%
Multi-Sectoral Transfers to LLGs_Gou	72,816	20,069	28%	18,204	20,069	110%
Sector Development Grant	91,079	30,360	33%	22,770	30,360	133%
<b>Total Revenues shares</b>	<b>5,674,824</b>	<b>1,376,480</b>	<b>24%</b>	<b>1,418,706</b>	<b>1,376,480</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,117,463	769,782	25%	779,366	769,782	99%
Non Wage	850,780	505,390	59%	212,695	505,390	238%
<b>Development Expenditure</b>						
Domestic Development	163,896	350	0%	40,974	350	1%
External Financing	1,542,685	0	0%	385,671	0	0%
<b>Total Expenditure</b>	<b>5,674,824</b>	<b>1,275,522</b>	<b>22%</b>	<b>1,418,706</b>	<b>1,275,522</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,825</b>	<b>3%</b>			
Wage		9,584				
Non Wage		26,241				
<b>Development Balances</b>		<b>65,133</b>	<b>99%</b>			
Domestic Development		50,079				
External Financing		15,054				
<b>Total Unspent</b>		<b>100,958</b>	<b>7%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 1,376,480,000 out of 1,418,706,000 expected in the Quarter which represents a quarterly out turn of 97%. The total revenue was 1,376,480,000 (24%) of the total Annual Budget of 5,674,824,000. There was a high out turn in Sector Conditional Grants ( wage) and (Non-wage), Multi sectoral transfers to LLGs\_ Non-wage and Gou. However, there were no funds received for Other Government Transfers. The expenditure was 22% (1,275,522,000 out of 5,674,824,000).

### Reasons for unspent balances on the bank account

The unspent wage is due to delay in accessing new staff on to the payroll and the nonwage due to no payment of funds to Kaabong Mission HC III because it lacked a supplier number and some nonwage is because I failed to enter expenditures of some sub-counties because the system failed me. The Domestic development balance is due to the slow procurement process.

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

36 COVID-19 DTF Meetings Conducted ,Sensitization of communities on COVID-19 in all the 13 sub counties , Conducting Rapid Response activities on COVID-19 in 13 sub countues, 2 motor vehicles serviced and tyres purchased for 2 motor vehicles. 1472 Out patients, 84 In patients, 31 Deliveries attended to and 177 Children under 1 year immunised with penta valent vaccine at to atKaabong Mission HC III and Lotim HC II. 27,785 Out patients, 417 In patients, 909 Deliveries attended to and 1,365 Children under 1 year immunised with penta valent vaccine at lower level government health facilities. At the General Hospital, 2,602 out patients, 244 deliveries and 11,133 out patients were attended to. 01 Quarterly support supervision visit conducted and reports submitted to MoH; Gas and vaccines delivered to Health Facilities; Immunization conducted; 03 vehicles serviced and repaired; Follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid for 03 months.



## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,748,768</b>	<b>1,526,247</b>	<b>27%</b>	<b>1,437,192</b>	<b>1,526,247</b>	<b>106%</b>
District Unconditional Grant (Wage)	38,863	9,716	25%	9,716	9,716	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,945	1,035	15%	1,736	1,035	60%
Other Transfers from Central Government	6,894	0	0%	1,724	0	0%
Sector Conditional Grant (Non-Wage)	1,097,754	365,918	33%	274,439	365,918	133%
Sector Conditional Grant (Wage)	4,598,312	1,149,578	25%	1,149,578	1,149,578	100%
<b>Development Revenues</b>	<b>561,231</b>	<b>299,895</b>	<b>53%</b>	<b>140,308</b>	<b>299,895</b>	<b>214%</b>
External Financing	253,018	194,610	77%	63,255	194,610	308%
Multi-Sectoral Transfers to LLGs_Gou	19,655	9,100	46%	4,914	9,100	185%
Sector Development Grant	288,557	96,186	33%	72,139	96,186	133%
<b>Total Revenues shares</b>	<b>6,309,999</b>	<b>1,826,143</b>	<b>29%</b>	<b>1,577,500</b>	<b>1,826,143</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,637,175	928,806	20%	1,159,294	928,806	80%
Non Wage	1,111,593	306,100	28%	277,898	306,100	110%
<b>Development Expenditure</b>						
Domestic Development	308,213	0	0%	77,053	0	0%
External Financing	253,018	0	0%	63,255	0	0%
<b>Total Expenditure</b>	<b>6,309,999</b>	<b>1,234,906</b>	<b>20%</b>	<b>1,577,500</b>	<b>1,234,906</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>291,341</b>	<b>19%</b>			
Wage		230,488				
Non Wage		60,853				
<b>Development Balances</b>						
		<b>299,895</b>	<b>100%</b>			
Domestic Development		105,286				
External Financing		194,610				

**Vote:559 Kaabong District****Quarter1**

<b>Total Unspent</b>	<b>591,237</b>	<b>32%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total cumulative revenue share was UGX 1,826,143 of the annual budget of UGX 6,309,999 and this represented 29% performance. The revenue outturn was high majorly because: - Sector Conditional Grant (Wage) was received; More than the budgeted External Financing (UNICEF) was received; More Multi-Sectoral funds were Transferred 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 outturn in Multi-Sectoral Transfers to LLGs Non-Wage due to non-receipt of allocations during budget execution and in Sector Conditional Grant (Non-Wage) as funds were not released under Other transfers from central Government. The total expenditure was UGX 1,234,906 (20%) 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 2021/2022 in School; Unspent Non-Wage was for the activities whose implementation was affected by Covid-19 pandemic.

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

386 teachers in 32 Primary Schools paid salaries for 06 months; 346 qualified Teachers posted to 32 Government Aided Primary Schools; 0 candidates enrolled for PLE in 28 Primary Schools; 0 pupils expected to pass in grade one; 22 Secondary School staff paid salaries for 03 months; 0 candidates enrolled for USE and expected to sit for UCE; 10 staff paid salaries for 03 months in Kaabong Technical Institute; Grants Transferred to 02 Tertiary Institutions; 32 Primary Schools, 02 Secondary Schools and 02 Tertiary Institutions inspected & monitored; 01 Quarterly Report prepared discussed and submitted to the relevant offices; 03 workshops on Education Management and 01 on School 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; 0 classroom block and 2 stance latrine retention Paid; 0 desks supplied; Sanitary items and masks distributed to 02 Secondary Schools and 28 Primary Seven Schools; 04 coordination meeting conducted at the District Headquarters; 30 Primary and 02 Secondary Schools assessed once for suitability of re-opening; 01 DES of MoES Joint Monitoring conducted; 2 laptops, Printer, sensitize and mobilize 352 teachers and 107 nonteaching staff on covid-19 vaccination for re-opening of candidate classes; Tonner and stationery Purchased.

# Vote:559 Kaabong District

## Quarter1

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>623,297</b>	<b>96,481</b>	<b>15%</b>	<b>155,824</b>	<b>96,481</b>	<b>62%</b>
District Unconditional Grant (Wage)	92,122	23,031	25%	23,031	23,031	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,734	985	21%	1,183	985	83%
Other Transfers from Central Government	526,441	72,466	14%	131,610	72,466	55%
<b>Development Revenues</b>	<b>28,866</b>	<b>7,000</b>	<b>24%</b>	<b>7,217</b>	<b>7,000</b>	<b>97%</b>
Multi-Sectoral Transfers to LLGs_Gou	28,866	7,000	24%	7,217	7,000	97%
<b>Total Revenues shares</b>	<b>652,164</b>	<b>103,481</b>	<b>16%</b>	<b>163,041</b>	<b>103,481</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,122	16,249	18%	23,031	16,249	71%
Non Wage	531,175	44,422	8%	132,794	44,422	33%
<b>Development Expenditure</b>						
Domestic Development	28,866	7,000	24%	7,217	7,000	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>652,164</b>	<b>67,671</b>	<b>10%</b>	<b>163,041</b>	<b>67,671</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,810</b>	<b>37%</b>			
Wage		6,782				
Non Wage		29,029				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,810</b>	<b>35%</b>			

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

The total Revenue was 103,481,000 (16%) of 652,164,000. The revenue out turn was high because District Unconditional (wage), Multi - Sectoral Transfers to LLGs\_ Non-wage, other Government Transfers was received as planned. However, there was low out turn in other Government Transfers and Multi - Sectoral Transfers to LLGs\_, Non-wage because less than the planned amount that was received. The total expenditure was 67,671,000 (10%) of the Total Budget.

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**Vote:559 Kaabong District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance was for both the district and LLGs not utilized due to lack of Road Equipment like bulldozer, Excavator, Lack of serviceable parts for the motor grader, wheel loader and dump trucks hence grading and spot murraming of the graded roads was not possible as some activities were not done.

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

6 km of District road from Lochom-Locherep to Sidok road maintained and 0.7 km of Nakaritom to Kololo road Maintained of urban road; 6 Road Equipment maintained; 1 quarterly report submitted to the line Ministry; 20 bills of quantities produced and submitted to PDU; 16 staff paid salaries.

## Vote:559 Kaabong District

Quarter1

## Workplan: Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,496</b>	<b>25,602</b>	<b>25%</b>	<b>25,624</b>	<b>25,602</b>	<b>100%</b>
District Unconditional Grant (Wage)	22,254	5,564	25%	5,564	5,564	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,294	301	23%	323	301	93%
Sector Conditional Grant (Non-Wage)	78,948	19,737	25%	19,737	19,737	100%
<b>Development Revenues</b>	<b>948,718</b>	<b>149,840</b>	<b>16%</b>	<b>237,180</b>	<b>149,840</b>	<b>63%</b>
External Financing	515,820	2,186	0%	128,955	2,186	2%
Multi-Sectoral Transfers to LLGs_Gou	30,287	13,450	44%	7,572	13,450	178%
Sector Development Grant	382,810	127,603	33%	95,702	127,603	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,051,214</b>	<b>175,442</b>	<b>17%</b>	<b>262,803</b>	<b>175,442</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,254	4,159	19%	5,564	4,159	75%
Non Wage	80,242	6,150	8%	20,060	6,150	31%
<b>Development Expenditure</b>						
Domestic Development	432,898	24,504	6%	108,225	24,504	23%
External Financing	515,820	0	0%	128,955	0	0%
<b>Total Expenditure</b>	<b>1,051,214</b>	<b>34,813</b>	<b>3%</b>	<b>262,803</b>	<b>34,813</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,293</b>	<b>60%</b>			
Wage		1,405				
Non Wage		13,888				
<b>Development Balances</b>		<b>125,336</b>	<b>84%</b>			
Domestic Development		123,150				
External Financing		2,186				
<b>Total Unspent</b>		<b>140,629</b>	<b>80%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenues received in Quarter one was 175,442,000/= (17%) of the planned annual budget of 1,051,214/=. The low revenues outturn is twofold; (1) Only 2,186,000/= (below 1%) of the Annual External Financing of Ugx 515,820,000 was released and (2) 10% of development grant was used because capital projects execution which amounts to more than 75% of the development grants has not yet been done (still under procurement). The Total expenditure was 34,813,000 (3%) of the Total Budget.

### Reasons for unspent balances on the bank account

- Acting allowances was paid to the Acting water officer of the month of July only -CDO-mobilization has not been paid salaries for first quarter, no supervision and co-ordination meeting was done in first quarter as the money requested for it was received in second quarter, Post construction support to water user committees, borehole assessment and repair of motorcycle. Advocacy meeting was not conducted due to system challenges (the system divides the money in to four quarters) Triggering of 10 villages and Follow up visits of the triggered villages pending to be done Motorcycle has not been procured Borehole drilling and procurement of borehole spare parts has not been done

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

Salaries paid for BMT, Guards and acting allowances for DWO in the month of July, August and September. Stationaries procured, bundles procured, water office maintained, fuel consumed and annual work plan submitted to the Ministry of water and Environment for approval, repair of office table done. Two boreholes rehabilitated (Lokumomoe and Komuria west), Fuel and lubricants consumed, data collection on the functionality of boreholes and water user committees conducted, One District water and sanitation Coordination meeting conducted. -Creating rapport with village leaders (LCI and VHTs) to set date for implementation - Triggering of 10 villages/Manyattas/Communities.

# Vote:559 Kaabong District

## Quarter1

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,866</b>	<b>18,411</b>	<b>25%</b>	<b>18,217</b>	<b>18,411</b>	<b>101%</b>
District Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Locally Raised Revenues	395	300	76%	99	300	303%
Multi-Sectoral Transfers to LLGs_NonWage	469	110	24%	117	110	94%
Sector Conditional Grant (Non-Wage)	19,202	4,800	25%	4,800	4,800	100%
<b>Development Revenues</b>	<b>61,403</b>	<b>17,084</b>	<b>28%</b>	<b>15,351</b>	<b>17,084</b>	<b>111%</b>
District Discretionary Development Equalization Grant	2,000	722	36%	500	722	144%
Multi-Sectoral Transfers to LLGs_Gou	59,403	16,362	28%	14,851	16,362	110%
<b>Total Revenues shares</b>	<b>134,269</b>	<b>35,495</b>	<b>26%</b>	<b>33,567</b>	<b>35,495</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	9,116	17%	13,200	9,116	69%
Non Wage	20,066	1,836	9%	5,017	1,836	37%
<b>Development Expenditure</b>						
Domestic Development	61,403	4,090	7%	15,351	4,090	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>134,269</b>	<b>15,042</b>	<b>11%</b>	<b>33,567</b>	<b>15,042</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,459</b>	<b>41%</b>			
Wage		4,084				
Non Wage		3,375				
<b>Development Balances</b>		<b>12,994</b>	<b>76%</b>			
Domestic Development		12,994				
External Financing		0				
<b>Total Unspent</b>		<b>20,453</b>	<b>58%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue share was 35,495,000 (26%) of UGX 134,269,000 of the annual budget. The revenue out turn was high in the District Unconditional grant (wage), Local Raised Revenue, Multi- Sectoral Transfers to LLGs\_ Non-wage and GoU,. Sector Conditional grant (Non-wage) and DDEG because all the planned revenue was received. The total expenditure was 15,042,000 (11%) of the Total Budget.

### Reasons for unspent balances on the bank account

There was non payment of some staff salaries and some activities were carried forward to second quarter to allow accumulation of the meager funds.

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

3 staff salaries paid, Trees planted and maintained at the District H/Q, Trees planted and maintained at Lomachariworet riverbank and 3 ESMPS developed.



# Vote:559 Kaabong District

## Quarter1

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>302,018</b>	<b>89,501</b>	<b>30%</b>	<b>75,505</b>	<b>89,501</b>	<b>119%</b>
District Unconditional Grant (Wage)	195,972	48,993	25%	48,993	48,993	100%
Locally Raised Revenues	395	300	76%	99	300	303%
Multi-Sectoral Transfers to LLGs_NonWage	11,006	2,139	19%	2,751	2,139	78%
Other Transfers from Central Government	56,030	28,416	51%	14,007	28,416	203%
Sector Conditional Grant (Non-Wage)	38,616	9,654	25%	9,654	9,654	100%
<b>Development Revenues</b>	<b>975,544</b>	<b>171,468</b>	<b>18%</b>	<b>243,886</b>	<b>171,468</b>	<b>70%</b>
District Discretionary Development Equalization Grant	2,000	722	36%	500	722	144%
External Financing	865,638	140,109	16%	216,409	140,109	65%
Multi-Sectoral Transfers to LLGs_Gou	107,906	30,636	28%	26,977	30,636	114%
<b>Total Revenues shares</b>	<b>1,277,562</b>	<b>260,969</b>	<b>20%</b>	<b>319,391</b>	<b>260,969</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,972	27,967	14%	48,993	27,967	57%
Non Wage	106,046	4,504	4%	26,512	4,504	17%
<b>Development Expenditure</b>						
Domestic Development	109,906	31,358	29%	27,477	31,358	114%
External Financing	865,638	22,120	3%	216,409	22,120	10%
<b>Total Expenditure</b>	<b>1,277,562</b>	<b>85,949</b>	<b>7%</b>	<b>319,391</b>	<b>85,949</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,026				
Non Wage		36,004				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:559 Kaabong District****Quarter1**

External Financing	117,989		
<b>Total Unspent</b>	<b>175,020</b>	<b>67%</b>	

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

The revenue performance was 260,969,000/= standing at 20% of the total annual budget. Quarterly revenue performance was 260,969,000/= out of 319,391,000/= representing 82% budget performance. The expenditure performance was only 85,949,000/=, that is 7% of the annual budget. This is due to low absorption of wages because some positions in the department are still vacant.

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

The fund from UNICEF was not warranted in time while low staffing level in the department affected absorption of wage recurrent fund.

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

242 Vulnerable children supported with basic care, counseling, access to justice and reintegration; 7 community groups supported to access livelihood funds for IGAs; 60 UWEP groups from 13 LLGs have been generated; 1 district women council meeting conducted; 20 UWEP groups formed; GBV data collected; Data on VAC collected and analyzed; Allowance of SWOs paid

## Vote:559 Kaabong District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,239</b>	<b>14,338</b>	<b>25%</b>	<b>14,060</b>	<b>14,338</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	30,699	7,675	25%	7,675	7,675	100%
District Unconditional Grant (Wage)	22,254	5,564	25%	5,564	5,564	100%
Locally Raised Revenues	1,582	1,100	70%	395	1,100	278%
Multi-Sectoral Transfers to LLGs_NonWage	1,704	0	0%	426	0	0%
<b>Development Revenues</b>	<b>293,393</b>	<b>73,249</b>	<b>25%</b>	<b>100,573</b>	<b>73,249</b>	<b>73%</b>
District Discretionary Development Equalization Grant	217,781	71,547	33%	54,445	71,547	131%
External Financing	70,698	0	0%	17,674	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,914	1,702	35%	28,454	1,702	6%
<b>Total Revenues shares</b>	<b>349,632</b>	<b>87,588</b>	<b>25%</b>	<b>114,633</b>	<b>87,588</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,254	2,966	13%	5,564	2,966	53%
Non Wage	33,985	3,936	12%	8,496	3,936	46%
<b>Development Expenditure</b>						
Domestic Development	222,695	11,755	5%	55,674	11,755	21%
External Financing	70,698	0	0%	17,674	0	0%
<b>Total Expenditure</b>	<b>349,632</b>	<b>18,657</b>	<b>5%</b>	<b>87,408</b>	<b>18,657</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,436</b>	<b>52%</b>			
Wage		2,597				
Non Wage		4,839				
<b>Development Balances</b>		<b>61,494</b>	<b>84%</b>			
Domestic Development		61,494				
External Financing		0				
<b>Total Unspent</b>		<b>68,931</b>	<b>79%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 85,558,000 (25%) of the annual total budget of UGX 349,632,000. 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 and more than the budgeted Local Revenue was released. There was however low outturn in Multi Sectoral Transfers to LLGs Non-wage and GoU and No funds were received from Donors i.e. from UNICEF and GIZ. The total expenditure was only UGX 18,657,000 (5%) 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 Development planning whose trainings were overrun by events and were not conducted; Unspent Domestic Development was for projects whose procurement process was still going on and contractors were not yet identified by end of quarter.

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

01 staff paid salary for 3 months; 3 DTPC meetings held; unfunded priorities collected; Small office equipment purchased; Office premises cleaned and maintained; Monitoring of DDEG Projects completion status done.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,414</b>	<b>7,293</b>	<b>25%</b>	<b>7,354</b>	<b>7,293</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,133	1,783	25%	1,783	1,783	100%
District Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
Locally Raised Revenues	1,582	500	32%	395	500	126%
Multi-Sectoral Transfers to LLGs_NonWage	10,185	2,381	23%	2,546	2,381	94%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>29,414</b>	<b>7,293</b>	<b>25%</b>	<b>7,354</b>	<b>7,293</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	2,459	23%	2,629	2,459	94%
Non Wage	18,900	3,964	21%	4,725	3,964	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,414</b>	<b>6,423</b>	<b>22%</b>	<b>7,354</b>	<b>6,423</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>870</b>	<b>12%</b>			
Wage		170				
Non Wage		700				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>870</b>	<b>12%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Of the total budget worth Ugx. 29,414,000 revenue worth Ugx. 7,293,000 (25%) of the budget was received. Non wage 1,783,000 (25%), wage 2,629,000 (25%) local revenue (32%) and multi sectoral 2,381,000(23%).All revenues were released as planned for in the quarter. Total expenditures amounting to shs. 7,293,000 (25%) was released for the quarter. Total expenditures amounted to shs. 4,042,000 (14%) this included salary 2,459,000 (23%) , Non wage spent was 1,583,000(8%) of the total release leaving shs. 3,251,000 (45) unspent

### Reasons for unspent balances on the bank account

The unspent balances were due to the balance of the wage due to non-payment of the acting allowance, medical bill which not spent, and other activities not implemented by the LLG due to late release of funds

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

Salary for 1 staff was paid, telecommunication services, purchase of stationeries and staff welfare done, field audit activities were carried out and 1 quarterly audit report produced and submitted to the relevant authorities.

**Vote:559 Kaabong District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,753</b>	<b>12,890</b>	<b>25%</b>	<b>12,688</b>	<b>12,890</b>	<b>102%</b>
District Unconditional Grant (Wage)	32,658	8,164	25%	8,164	8,164	100%
Locally Raised Revenues	395	300	76%	99	300	303%
Sector Conditional Grant (Non-Wage)	17,700	4,425	25%	4,425	4,425	100%
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0%</b>	<b>450</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,800	0	0%	450	0	0%
<b>Total Revenues shares</b>	<b>52,553</b>	<b>12,890</b>	<b>25%</b>	<b>13,138</b>	<b>12,890</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,658	6,338	19%	8,164	6,338	78%
Non Wage	18,096	4,413	24%	4,524	4,413	98%
<b>Development Expenditure</b>						
Domestic Development	1,800	0	0%	450	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,553</b>	<b>10,751</b>	<b>20%</b>	<b>13,138</b>	<b>10,751</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,139</b>	<b>17%</b>			
Wage		1,827				
Non Wage		312				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,139</b>	<b>17%</b>			

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

The total revenue performance was at 12,890,000/ (25%) of the annual total budget of 52,553,000/=. The out-turn was in Locally Raised revenue at 76%. The other output areas performed as required at 25%. There was however under performance in wage at 20%, this is because one of the staff in the department is not drawing money from the vote.

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance of 17% was wage for the staff who does not get from the department but money continues coming

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

cooperatives mobilized, business linked, 1 report generated, tourism sites mapped, hospitality areas identified



# Vote:559 Kaabong District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Programs coordinated and supervised, travel inland for official duties facilitated, salaries for staff paid, Quarterly releases warranted	staff salaries paid, government programs coordinated		Programs coordinated and supervised, travel inland for official duties facilitated, salaries for staff paid, Quarterly releases warranted	staff salaries paid, government programs coordinated
211101 General Staff Salaries	632,489	120,294	19 %		120,294
221011 Printing, Stationery, Photocopying and Binding	5,975	0	0 %		0
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	25	0	0 %		0
223004 Guard and Security services	3,600	600	17 %		600
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	17,000	2,500	15 %		2,500
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	340	11 %		340
Wage Rect:	632,489	120,294	19 %		120,294
Non Wage Rect:	39,000	3,790	10 %		3,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,489	124,084	18 %		124,084
Reasons for over/under performance: COVID-19 stress slowed activity implementation					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	() Up to at least 80% of established posts filled	() 56%		()	()56%
%age of staff appraised	() 80% of staff appraised	() 99%		()	()99%
%age of staff whose salaries are paid by 28th of every month	() Setting targets, filling of appraisal forms and appraisal of staff	() 99%		()	()99%
%age of pensioners paid by 28th of every month	() 75 pensioners paid by the 28th of every month	() 46%		()	()46%

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Non Standard Outputs:	HR sector meetings attended, Pension files in the ministry followed up	Payrol printed and pinned on notice boards for staff to view		HR sector meetings attended, Pension files in the ministry followed up	Payrol printed and pinned on notice boards for staff to view
212102 Pension for General Civil Service	300,714	57,356	19 %		57,356
213004 Gratuity Expenses	32,712	0	0 %		0
321617 Salary Arrears (Budgeting)	10,210	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,636	57,356	17 %		57,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,636	57,356	17 %		57,356

Reasons for over/under performance: The under performance in the sector was because some pensioners have not yet been accessed on the pay rol

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	() Capacity needs assessment conducted; New staff inducted; District Councilors inducted on Government Policies	() 2 capacity building sessions conducted	()	()2 capacity building sessions conducted
Availability and implementation of LG capacity building policy and plan	() LG Capacity Building Policy developed and disseminated to all relevant stakeholders	() No capacity building Policy in Place	()	()No capacity building Policy in Place
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	15,500	4,000	26 %	4,000
221008 Computer supplies and Information Technology (IT)	2,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,500	4,000	16 %	4,000
External Financing:	0	0	0 %	0
Total:	25,500	4,000	16 %	4,000

Reasons for over/under performance: The under performance in the sector was due to the COVID-19 STRESS

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

N/A				
Non Standard Outputs:	LLG programs supervised and coordinated	LLG program implementation monitored and supervised	LLG programs supervised and coordinated	LLG program implementation monitored and supervised
227001 Travel inland	4,000	997	25 %	997

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	997	17 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	997	17 %	997

Reasons for over/under performance: The under performance in the expenditure area was because of the Lock down

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information collected and disseminated	Public information on government program disseminated	Public information collected and disseminated	Public information on government program disseminated
227001 Travel inland	2,000	240	12 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	240	12 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	240	12 %	240

Reasons for over/under performance: The under performance in the sector was because of the COVID-19

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	office of the CAO well maintained and fully functional	office of the CAO well maintained	office of the CAO well maintained and fully functional	office of the CAO well maintained
224004 Cleaning and Sanitation	2,136	300	14 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,136	300	14 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136	300	14 %	300

Reasons for over/under performance: The under performance was because not all the planned funds was released to the sector

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Pay roll printed displayed and distributed to staff	Payroll printed and pinned on public notice board for staff to view	Pay roll printed displayed and distributed to staff	Payroll printed and pinned on public notice board for staff to view
221011 Printing, Stationery, Photocopying and Binding	4,014	505	13 %	505

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,014	505	13 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,014	505	13 %	505

Reasons for over/under performance: The under performance in the sector is that not all the planned funds were released to the sector

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	() 80% Records Officers and Office Assistants trained in Records Management	() No activity conducted	()	()No activity conducted
Non Standard Outputs:	N/A	No activity conducted	N/A	No activity conducted
227001 Travel inland	1,000	0	0 %	0

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

Reasons for over/under performance: No activity conducted

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	2 adverts for goods and services run on the national media, 3 evaluation committee meetings conducted, reports to solicitor general submitted	No activity conducted	2 adverts for goods and services run on the national media, 3 evaluation committee meetings conducted, reports to solicitor general submitted	No activity conducted
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: No activity conducted

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	2 adverts for goods ad services run in the national media, 3 evaluation committee meetings conducted, 1 administrative review meeting held to handle complaints	Advert for goods and services placed, per-qualification conducted,	2 adverts for goods ad services run in the national media, 3 evaluation committee meetings conducted, 1 administrative review meeting held to handle complaints	Advert for goods and services placed, per-qualification conducted,

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221001 Advertising and Public Relations	4,315	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	390	20 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,315	1,140	12 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,315	1,140	12 %	1,140
Reasons for over/under performance: The under performance in the sector was that not all planned funds were released				
<i>Total For Administration : Wage Rect:</i>	<i>632,489</i>	<i>120,294</i>	<i>19 %</i>	<i>120,294</i>
<i>Non-Wage Reccurent:</i>	<i>409,102</i>	<i>64,328</i>	<i>16 %</i>	<i>64,328</i>
<i>GoU Dev:</i>	<i>25,500</i>	<i>4,000</i>	<i>16 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,067,091</i>	<i>188,621</i>	<i>17.7 %</i>	<i>188,621</i>

## Vote:559 Kaabong District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2021-08-31) Preparation and submission of annual and quarterly final Accounts	(30/08/2021) Preparation and submission of Final Accounts to the office OAG and Accountant general by 30th Aug 2021		(2021-08-31)Annual performance report prepared and submitted	(2021-08-30)Final Accounts prepared and submitted to the office OAG and Accountant general by 30th Aug 2021
Non Standard Outputs:	Quarterly and Final Accounts prepared and submitted to OAG	Filling of URA returns during the quarter		Submission of responses to the issues raised in the Auditor generals report	URA returns filled for the quarter
211101 General Staff Salaries	211,691	40,754	19 %		40,754
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221002 Workshops and Seminars	1,500	375	25 %		375
221007 Books, Periodicals & Newspapers	1,900	475	25 %		475
221009 Welfare and Entertainment	800	200	25 %		200
221012 Small Office Equipment	600	150	25 %		150
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	800	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	398	79	20 %		79
Wage Rect:	211,691	40,754	19 %		40,754
Non Wage Rect:	15,398	3,179	21 %		3,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,089	43,933	19 %		43,933
Reasons for over/under performance:	All planned activities implemented for the quarter.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(34500000) Quarterly registers from the Payroll posted	(18700000) Preparation and posting of revenue registers for the quarter done	(0.2)% value of local service tax collected	(18700000)LST from payroll Prepared and posted
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(1) Fees and revenues from other collected	(21139826) Receipting of Agency fee and revenue from business groups done	(95.8)Value of other revenues collected	(21139826)Agency fee and revenue from registration of groups receipted and remitted to TSA
Non Standard Outputs:	12 sub counties backstopped on a quarterly basis to ensure revenue assessment reports are prepared and submitted	Supervision of LLGs on the use of Cash books and vote books as per LGFAM 2007	12 LLG supervised on the preparation of revenue registers	LLGs supervised on the use of cash books and vote books as per the LGFAM 2007
221011 Printing, Stationery, Photocopying and Binding	163	163	100 %	163
227001 Travel inland	3,000	900	30 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,163	1,063	34 %	1,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163	1,063	34 %	1,063
Reasons for over/under performance:	The activities were implemented as per the quarterly budget except , that there was over performance due to purchase of stationery for secretarial work.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-03-28) The AWP prepared and laid before Council	(30/09/2021) Conducting a meeting with LLGs on development of a charging policy	(2021-03-31)	(2021-09-30)Conducted meeting with LLG on development of a charging policy
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-28) Presentation of the Draft budget and AWP to Council	() N/A	()	() N/A
Non Standard Outputs:	1 budget conference at the District Headquarters facilitated	Conducted one budget desk meeting to advise the departments to absorb the funds received during the quarter	1 budget desk meeting facilitated	I budget desk meeting held to advise the departments to absorb the funds received during the quarter
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	All planned activities implemented			
Output : 148104 LG Expenditure management Services				

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N/A					
Non Standard Outputs:	To backstop 13 LLGs on how to prepare quality responses to the OAG reports.	The management letter by the OAG on the Accounts of the District for FY 2020/2021		1 response made to the internal Audit report and 1 External report attended too	Responses made to the management letter by the OAG
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: All planned activities as per quarterly budget					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2021-03-28) To prepare and submit Annual financial reports to OAG and other relevant offices	(2) Preparation and submission of Final Accounts to OAG and Accountant general for F/Y 2020/2021		(2021-09-30)1 quarterly report prepared and submitted	(2021-08-31) Final Accounts prepared and submitted to OAG and Accountant general for F/Y 2020/2021
Non Standard Outputs:	OAG reports responded annually	N/A		1 internal Audit report	N/A
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Fuel and maintenance of IFMS generator	Maintaining and fueling of IFMS generator and equipment's		! IFMS generated fueled and IFMS payment files processed	IFMs generator and equipment's maintained
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	800	200	25 %		200
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	9,000	2,250	25 %		2,250



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227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,450	12 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,450	12 %	3,450
Reasons for over/under performance: Activities implemented as per plan				
<i>Total For Finance : Wage Rect:</i>	<i>211,691</i>	<i>40,754</i>	<i>19 %</i>	<i>40,754</i>
<i>Non-Wage Reccurent:</i>	<i>54,561</i>	<i>9,192</i>	<i>17 %</i>	<i>9,192</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>266,252</i>	<i>49,946</i>	<i>18.8 %</i>	<i>49,946</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, councilors allowances paid, ex-gratia for District councilors, LLG and Honoraria for Parish councilors paid, small equipment procured fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland facilitated,	Staff salaries paid, ex-gratia for LC Is and IIs paid, Honararia for Parishes Councilllors paid, small office equipments purchased, cleaning services provided, airtime purchased, travel inland facilitated, fuel and lubricants procured and 1 Council meeting conducted and facilitated.		Staff salaries paid, councilors allowances paid, ex-gratia for District councilors, LLG and Honoraria for Parish councilors paid, small equipment procured fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland facilitated,	Staff salaries paid, ex-gratia for LC Is and IIs paid, Honoraria for Parishes Councilors paid, small office equipments purchased, cleaning services provided, airtime purchased, travel inland facilitated, fuel and lubricants procured and 1 Council meeting conducted and facilitated.
211101 General Staff Salaries	227,711	13,705	6 %		13,705
211103 Allowances (Incl. Casuals, Temporary)	281,039	47,758	17 %		47,758
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,600	284	18 %		284
222001 Telecommunications	1,400	350	25 %		350
224004 Cleaning and Sanitation	800	150	19 %		150
227001 Travel inland	8,792	1,392	16 %		1,392
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	227,711	13,705	6 %		13,705
Non Wage Rect:	307,131	49,934	16 %		49,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,842	63,639	12 %		63,639
Reasons for over/under performance:	There was under performance because Ex-gratia for District leaders was not paid and some DEC members did not receive their monthly salaries because they had not presented their bank details.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Quarterly contracts committee meetings conducted	2 Contracts Committee meetings conducted and facilitated.	1 Quarterly contracts committee meetings conducted	2 Contracts Committee meetings conducted and facilitated.
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: All activities implemented as planned

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Quarterly DSC meetings conducted	1 DSC meeting conducted to approve the advert for Parish Chiefs and other positions.	Quarterly DSC meetings conducted	1 DSC meeting conducted to approve the advert for Parish Chiefs and other positions.
221002 Workshops and Seminars	6,904	1,080	16 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,904	1,080	16 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,904	1,080	16 %	1,080

Reasons for over/under performance: All activities implemented as planned

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	( ) Quarterly Land board meetings conducted	(N/A) N/A	( )	(0)N/A
No. of Land board meetings	( ) Quarterly meeting conducted	(N/A) N/A	( )	(0)N/A
Non Standard Outputs:	Quarterly meeting conducted	N/A	Quarterly meeting conducted	N/A
221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: There was under performance because resources were not used because the term of office of the members of the District Land Board had expired.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Quarterly meetings conducted	(N/A) N/A	( )Quarterly meetings conducted	(0)N/A
No. of LG PAC reports discussed by Council	( ) LG-PAC reports discussed by Council	(N/A) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221002 Workshops and Seminars	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	0	0 %	0
Reasons for over/under performance: There was under performance because the term of office of the members of PAC had expired.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	( ) Council meetings conducted; Minutes of Council meetings recorded	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Small office equipment procured, fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland and abroad facilitated	Travel inland facilitated, fuel and lubricants procured, small office equipments purchased, cleaning services provided and departmental vehicle serviced and maintained.	Small office equipment procured, fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland and abroad facilitated	Travel inland facilitated, fuel and lubricants procured, small office equipments purchased, cleaning services provided and departmental vehicle serviced and maintained.
221012 Small Office Equipment	700	150	21 %	150
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	10,000	2,402	24 %	2,402
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	1,561	22 %	1,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,300	4,263	16 %	4,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,300	4,263	16 %	4,263
Reasons for over/under performance: There was under performance because travel abroad was not facilitated due to the Covid-19 restrictions and fuel had not been paid by end of the quarter.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted	1 Standing Committee meetings conducted for 4 Standing Committees.	1 standing committee meetings conducted	1 Standing Committee meetings conducted for 4 Standing Committees.
221002 Workshops and Seminars	73,620	11,030	15 %	11,030

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,620	11,030	15 %	11,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,620	11,030	15 %	11,030
Reasons for over/under performance: All activities implemented as planned.				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Capital projects monitored, supervised and appraised	N/A	Capital projects monitored, supervised and appraised	N/A
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: There was under performance because the DEC could not go for monitoring because the projects awarded are not yet kick started.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>227,711</i>	<i>13,705</i>	<i>6 %</i>	<i>13,705</i>
<i>Non-Wage Reccurent:</i>	<i>433,255</i>	<i>67,807</i>	<i>16 %</i>	<i>67,807</i>
<i>GoU Dev:</i>	<i>8,000</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>668,966</i>	<i>81,512</i>	<i>12.2 %</i>	<i>81,512</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 month salaries for 12 extension staff paid, 85 demonstration gardens opened, 8,500 farmers trained on modern agronomic practices, 10,000 farmers registered, 26 exchange visit conducted.	3 month salaries for 12 extension staff paid, 39 demonstration gardens opened, 3,900 farmers trained on post harvest management, registration of farmers ongoing		3 month salaries for 12 extension staff paid, 21 demonstration gardens opened, 2,100 farmers trained on modern agronomic practices, 2,500 farmers registered, 6 exchange visit conducted.	3 month salaries for 12 extension staff paid, 39 demonstration gardens opened, 3,900 farmers trained on post harvest management, registration of farmers ongoing
211101 General Staff Salaries	278,282	58,768	21 %		58,768
227001 Travel inland	87,282	21,138	24 %		21,138
227004 Fuel, Lubricants and Oils	24,783	0	0 %		0
Wage Rect:	278,282	58,768	21 %		58,768
Non Wage Rect:	112,065	21,138	19 %		21,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	390,347	79,906	20 %		79,906
Reasons for over/under performance:	The department received additional financial and logistical support from CARE-Uganda, FAO, Mercy corps and SORUDA for training of farmers				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish Development Model implemented in all the 85 parishes in the the District	Not implemented		Parish Development Model implemented in all the 85 parishes in the the District	Not implemented
263101 LG Conditional grants (Current)	1,333,868	0	0 %		0
263201 LG Conditional grants (Capital)	144,421	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,333,868	0	0 %		0
Gou Dev:	144,421	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,478,290	0	0 %		0
Reasons for over/under performance:	The quarter under review was for recruitment of the Parish chiefs which is ongoing.				
Capital Purchases					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	All the four vehicles of Production repaired and maintained, 80 doses of semen for artificial inseminations procured, two lap top computers procured, 22 hybrid male goats procured, assorted vegetable seeds procured.	Not implemented		Bids for repair of all production vehicles, supply of semen, two lap tops, assorted vegetable seeds and 22 hybrid male goats are invited and prequalified	Not implemented
312201 Transport Equipment	21,000	0	0 %		0
312212 Medical Equipment	10,000	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
312301 Cultivated Assets	20,942	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,942	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,942	0	0 %		0
Reasons for over/under performance: Procurement process is ongoing					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	60,000 livestock vaccinated against notifiable diseases in all the sub counties in the District	300 pets vaccinated in all the sub counties in the district, disease surveillance conducted in all the sub counties in the district.		15,000 livestock vaccinated against notifiable diseases in all the sub counties in the District	300 pets vaccinated in all the sub counties in the district, disease surveillance conducted in all the sub counties in the district.
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: Vaccines were not available in MAAIF					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Five dams inspected, 50 fish farmers trained on fish farming in the sub counties of Kaabong west, Lolelia and Kamion.	Three dams inspected in the sub counties of Kamion, Lobongia and Lolelia		Five dams inspected, 12 fish farmers trained on fish farming in the sub counties of Kaabong west, Lolelia and Kamion.	Three dams inspected in the sub counties of Kamion, Lobongia and Lolelia
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Underfunding could not allow the inspection of all the dams in the district					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Mid season food security assessment conducted in all the sub counties in the district. 200 farmers trained on modern agronomic practices in all the sub counties in the district	Rapid food security assessment conducted in all the sub counties in the district		Mid season food security assessment conducted in all the sub counties in the district. 50 farmers trained on modern agronomic practices in all the sub counties in the district	Rapid food security assessment conducted in all the sub counties in the district
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: Rampant insecurity in the district hampered with the delivery of extension services					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Quarterly agricultural statistics collected, analyzed and disseminated in all the sub counties in the district	Quarterly agricultural statistics collected, analyzed and disseminated in all the sub counties in the district		Quarterly agricultural statistics collected, analyzed and disseminated in all the sub counties in the district	Quarterly agricultural statistics collected, analyzed and disseminated in all the sub counties in the district
227001 Travel inland	1,000	250	25 %		250



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:	200 farmers trained on tsetse control in the sub counties of Lolelia, Kakamar, Sidok and Loyoro	65 farmers trained on tsetse control in the sub counties of Lolelia, Kakamar, Sidok and Loyoro	50 farmers trained on tsetse control in the sub counties of Lolelia, Kakamar, Sidok and Loyoro	65 farmers trained on tsetse control in the sub counties of Lolelia, Kakamar, Sidok and Loyoro
227001 Travel inland	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

**Output : 018210 Vermin Control Services**

N/A

Non Standard Outputs:	Four anti-vermin operations conducted in the sub counties of Lolelia, Kamion, Loyoro and Sidok.	One anti-vermin operations conducted in the sub counties of Lolelia, Kamion, Loyoro and Sidok.	One anti-vermin operations conducted in the sub counties of Lolelia, Kamion, Loyoro and Sidok.	One anti-vermin operations conducted in the sub counties of Lolelia, Kamion, Loyoro and Sidok.
227001 Travel inland	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		DPMO paid 12 month salaries, Guard services for 12 month provided to the production office, water and electricity for 12 month provided for production office, and for quarterly progress reports submitted to MAAIF.	DPMO paid 3 month salaries, Guard services for 3 month provided to the production office, water and electricity for 3 month provided for production office, and one quarterly progress reports submitted to MAAIF.	DPMO paid 3 month salaries, Guard services for 3 month provided to the production office, water and electricity for 3 month provided for production office, and one quarterly progress reports submitted to MAAIF.	DPMO paid 3 month salaries, Guard services for 3 month provided to the production office, water and electricity for 3 month provided for production office, and one quarterly progress reports submitted to MAAIF.
211101	General Staff Salaries	32,400	7,764	24 %	7,764
223004	Guard and Security services	3,600	900	25 %	900
223005	Electricity	1,200	300	25 %	300
223006	Water	1,200	300	25 %	300
227001	Travel inland	6,270	1,455	23 %	1,455
Wage Rect:		32,400	7,764	24 %	7,764
Non Wage Rect:		12,270	2,955	24 %	2,955
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		44,670	10,719	24 %	10,719
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		District Production office wired and connected to electricity, cattle vaccination crush at Lotim Sub county Constructed, and 100 local female goats procured,	Bid for wirering and connection of power to District Production office, construction of cattle vaccination crush at Lotim Sub county, and supply of 100 local female goats invited and prequalified.	Bid for wirering and connection of power to District Production office, construction of cattle vaccination crush at Lotim Sub county, and supply of 100 local female goats invited and prequalified.	Bid for wirering and connection of power to District Production office, construction of cattle vaccination crush at Lotim Sub county, and supply of 100 local female goats invited and prequalified.
312101	Non-Residential Buildings	4,710	0	0 %	0
312104	Other Structures	23,000	0	0 %	0
312301	Cultivated Assets	10,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		38,110	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,110	0	0 %	0
Reasons for over/under performance:		Delay in the Procurement process			
Total For Production and Marketing : Wage Rect:		310,682	66,532	21 %	66,532
Non-Wage Reccurent:		1,474,203	28,093	2 %	28,093

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<i>GoU Dev:</i>	241,473	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,026,358	94,625	4.7 %	94,625

## Vote:559 Kaabong District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Ready to use therapeutic feeds distributed; Nutrition CQI conducted across all health facilities; District Nutrition Coordination Committee meetings conducted; LLGs Nutrition Coordination Committees supervised; HIV preventive activities conducted; Health workers training on Nutrition and HIV conducted; COVID-19 preventive activities conducted; MCHN activities conducted.	36 COVID-19 DTF Meetings Conducted , Sensitization of communities on COVID-19 in all the 13 sub counties , Conducting Rapid Response activities on COVID-19 in 13 sub countues, 2 motor vehicles serviced and tyres purchased for 2 motor vehicles.		Nutrition CQI, DNCC quarterly coordination meetings and supervision of SNCC, IMAM trainings, nutrition supplies distribution, HIV preventive outreaches, ICHDs, COVID-19 vaccinations, health related trainings conducted.	Conducting COVID-19 DTF Meetings , Sensitization of communities on COVID-19 , Conducting Rapid Response activities on COVID-19, servicing motor vehicles and purchase of tyres.
221002 Workshops and Seminars	150,000	0	0 %		0
221009 Welfare and Entertainment	200,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0 %		0
227001 Travel inland	592,685	308,700	52 %		308,700
227004 Fuel, Lubricants and Oils	250,000	0	0 %		0
228002 Maintenance - Vehicles	0	5,000	0 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	313,700	0 %		313,700
Gou Dev:	0	0	0 %		0
External Financing:	1,242,685	0	0 %		0
Total:	1,242,685	313,700	25 %		313,700
Reasons for over/under performance: This expenditure was a supplementary budget and thus not planned for earlier.					
<b>Output : 088107 Immunisation Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Mass measles, Rubella, Polio, Cholera and Covid-19 vaccination campaign implemented	N/A	Mass measles, Rubella, Polio, Cholera and Covid-19 vaccination campaign implemented	N/A
227001 Travel inland	200,000	0	0 %	0
227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	No funds released for these 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 in Kaabong Mission HC III and Lotim HC II	(1472) Out patients attended to at Kaabong Mission HC III and Lotim HC II	(0)Out patients attended to at Kaabong Mission HC III and Lotim HC II	(1472)Out patients attended to at Kaabong Mission HC III and Lotim HC II
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients admitted in Kaabong Mission HC III	(84) Inpatients admitted to Kaabong Mission HC III	(50)Inpatients admitted to Kaabong Mission HC III	(84)Inpatients admitted to Kaabong Mission HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(602) Deliveries conducted at Lotim HC II and Kaabong Mission HC III	(31) Deliveries conducted at Lotim HC II and Kaabong Mission HC III	(150)Deliveries conducted at Lotim HC II and Kaabong Mission HC III	(31)Deliveries conducted at Lotim HC II and Kaabong Mission HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(534) Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC II	(177) Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC III	(133)Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC III	(177)Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC III
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	17,404	1,451	8 %	1,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,404	1,451	8 %	1,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,404	1,451	8 %	1,451
Reasons for over/under performance:	Kaabong Mission HC III did not receive funds due to lack of a supplier number but will receive their funds in Q2. Low deliveries due to insecurity within the District. More immunization coverage due to in movements from nearby sub-counties and more inpatients due to low target setting			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(155) Staff trained in all 22 Lower Level (HC III - HC II) Government Health Facilities	(38) Staff trained in all 22 Lower Level (HC III - HC II) Government Health Facilities	(38) Staff trained in all 22 Lower Level (HC III - HC II) Government Health Facilities	(38) Staff trained in all 22 Lower Level (HC III - HC II) Government Health Facilities
No of trained health related training sessions held.	(08) Health related training sessions conducted targeting health workers in all 22 Lower Level (HC III - HC II) Government Health Facilities	(02) Health related training sessions conducted targeting health workers in all 22 Lower Level (HC III - HC II) Government Health Facilities	(02) Health related training sessions conducted targeting health workers in all 22 Lower Level (HC III - HC II) Government Health Facilities	(02) 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) Government Health Facilities	(27785) Outpatients managed in all 22 Lower Level (HC III - HC II) Government Health Facilities	(0) Outpatients managed in all 22 Lower Level (HC III - HC II) Government Health Facilities	(27785) Outpatients managed in all 22 Lower Level (HC III - HC II) Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(1912) Inpatient services offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, Kamion HC II, Kopoth HC III and Loyoro HC III	(419) Inpatient services offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, Kamion HC II, Kopoth HC III and Loyoro HC III	(478) Inpatient services offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, Kamion HC II, Kopoth HC III and Loyoro HC III	(419) Inpatient services 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 (HC III - HC II) Government Health Facilities	(909) Deliveries conducted in all the 21 Lower Level (HC III - HC II) Government Health Facilities	(0) Deliveries conducted in all the 21 Lower Level (HC III - HC II) Government Health Facilities	(909) Deliveries conducted in all the 21 Lower Level (HC III - HC II) Government Health Facilities
% age of approved posts filled with qualified health workers	(65%) Approved posts filled in all 22 Lower Level (HC III - HC II) Government Health Facilities	(46%) Approved posts filled in all 22 Lower Level (HC III - HC II) Government Health Facilities	(65%) Approved posts filled in all 22 Lower Level (HC III - HC II) Government Health Facilities	(46%) Approved posts filled in all 22 Lower Level (HC III - HC II) Government Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All 458 villages/cells with functional VHTs	(99%) All 458 villages/cells with functional VHTs	(99%) All 458 villages/cells with functional VHTs	(99%) All 458 villages/cells with functional VHTs
No of children immunized with Pentavalent vaccine	(7573) Children immunized with Pantevalent vaccine in all 22 Lower Level (HC III - HC II) Government Health Facilities	(1365) Children immunized with Penta valent vaccine in all 22 Lower Level (HC III - HC II)	(0) Children immunized with Pantevalent vaccine in all 22 Lower Level (HC III - HC II)	(1365) Children immunized with Penta valent vaccine in all 22 Lower Level (HC III - HC II)
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	316,988	79,247	25 %	79,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,988	79,247	25 %	79,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,988	79,247	25 %	79,247
Reasons for over/under performance:	Low admissions due to decrease in the malaria prevalence. Staffing low due to inadequate wage for recruitment.			

## Vote:559 Kaabong District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	A 2 stance lined pit latrine constructed at Morulem HC II	Procurement request submitted to PDU		Procurement request submitted to PDU	Procurement request submitted to PDU
312101 Non-Residential Buildings	11,079	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,079	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,079	0	0 %		0
Reasons for over/under performance: Service provider not yet identified					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	A two stance lined pit latrine constructed at Morulem HC II				
N/A					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses rehabilitated	(01) A 04 unit Staff house constructed in Morulem HC II	(00) Procurement request submitted to PDU		(00)Procurement request submitted to PDU	(00)Procurement request submitted to PDU
Non Standard Outputs:		N/A			N/A
312102 Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Service provider not yet identified					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					

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%age of approved posts filled with trained health workers	(65%) At least 65% of approved posts filled in Kaabong Hospital	(54%) At least 65% of approved posts filled in Kaabong Hospital	( 65%)At least 65% of approved posts filled in Kaabong Hospital	(54%)At least 65% of approved posts filled in Kaabong Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(11306) Patients from within 5 km radius admitted, discharged and referred	(2602) Patients from within 5 km radius admitted, discharged and referred	( )Patients from within 5 km radius admitted, discharged and referred	(2602)Patients from within 5 km radius admitted, discharged and referred
No. and proportion of deliveries in the District/General hospitals	(786) Deliveries conducted in Kaabong Hospital	(244) Deliveries conducted in Kaabong Hospital	(196)Deliveries conducted in Kaabong Hospital	(244)Deliveries conducted in Kaabong Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(16205) Outpatients attended to in all the sections of Kaabong Hospital	(11133) Outpatients attended to in all the sections of Kaabong Hospital	( )Outpatients attended to in all the sections of Kaabong Hospital	(11133)Outpatients attended to in all the sections of Kaabong Hospital
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	395,126	98,782	25 %	98,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,126	98,782	25 %	98,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,126	98,782	25 %	98,782

Reasons for over/under performance: Low staffing due to inadequate wage for recruitment, more deliveries due to referrals from the lower level health facilities

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	04 Quarterly support supervision visits conducted and reports submitted to MoH; Gas and vaccines delivered to Health Facilities; Immunization conducted; 03 vehicles serviced and repaired; Follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid.	01 Quarterly support supervision visit conducted and reports submitted to MoH; Gas and vaccines delivered to Health Facilities; Immunization conducted; 03 vehicles serviced and repaired; Follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid for 03 months.	01 Quarterly support supervision visit conducted and reports submitted to MoH; Gas and vaccines delivered to Health Facilities; Immunization conducted; 03 vehicles serviced and repaired; Follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid for 03 months.	01 Quarterly support supervision visit conducted and reports submitted to MoH; Gas and vaccines delivered to Health Facilities; Immunization conducted; 03 vehicles serviced and repaired; Follow ups to MoH made; District activities supported by Development Partners coordinated and implemented; Staff salaries paid for 03 months.
211101 General Staff Salaries	3,117,463	769,782	25 %	769,782
221002 Workshops and Seminars	44,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
221012 Small Office Equipment	1,600	400	25 %	400
222001 Telecommunications	2,000	500	25 %	500



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222003 Information and communications technology (ICT)	2,000	500	25 %	500
223004 Guard and Security services	1,800	300	17 %	300
224004 Cleaning and Sanitation	600	50	8 %	50
227001 Travel inland	29,200	7,065	24 %	7,065
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228002 Maintenance - Vehicles	7,102	0	0 %	0
Wage Rect:	3,117,463	769,782	25 %	769,782
Non Wage Rect:	107,502	8,815	8 %	8,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,224,965	778,597	24 %	778,597
Reasons for over/under performance: Less expenditure because newly recruited staff had not yet accessed the payroll				
<i>Total For Health : Wage Rect:</i>	<i>3,117,463</i>	<i>769,782</i>	<i>25 %</i>	<i>769,782</i>
<i>Non-Wage Reccurent:</i>	<i>837,021</i>	<i>501,995</i>	<i>60 %</i>	<i>501,995</i>
<i>GoU Dev:</i>	<i>91,079</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,542,685</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,588,248</i>	<i>1,271,777</i>	<i>22.8 %</i>	<i>1,271,777</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A	Paid Salaries for July-September 2021 for 400 Teachers in 32 Primary, 2 Secondary Schools and 2 Tertiary institutions Filling PCF for new and those teacher who miss salaries		Paying Salaries for July-September 2021 for 400 Teachers in 32 Primary, 2 Secondary Schools and 2 Tertiary institutions Filling PCF for new and those teacher who miss salaries	Paying Salaries for July-September 2021 for 400 Teachers in 32 Primary, 2 Secondary Schools and 2 Tertiary institutions Filling PCF for new and those teacher who miss salaries
211101 General Staff Salaries	2,885,837	646,435	22 %		646,435
Wage Rect:	2,885,837	646,435	22 %		646,435
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,885,837	646,435	22 %		646,435
Reasons for over/under performance: Some Teachers did not access payroll in time due to mismatch in Names					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(400) Teachers paid salaries in the 32 government aided primary schools	(400) Teachers paid salaries in the 32 government aided primary schools		(400)Teachers paid salaries in the 32 government aided primary schools	(400)Teachers paid salaries in the 32 government aided primary schools
No. of qualified primary teachers	(400) Filling of PCR forms to access salaries, payment of salaries and appraisal of teachers	(400) Filling of PCR forms to access salaries, payment of salaries and appraisal of teachers		(400)Filling of PCR forms to access salaries, payment of salaries and appraisal of teachers	(400)Filling of PCR forms to access salaries, payment of salaries and appraisal of teachers
No. of pupils enrolled in UPE	(41053) Pupils enrolled in the 32 primary schools	(41053) Pupils enrolled in the 32 primary schools		(41053)Pupils enrolled in the 32 primary schools	(41053)Pupils enrolled in the 32 primary schools
No. of student drop-outs	(23853) Numbers of primary pupils expected to drop out	(41053) Numbers of primary pupils expected to drop out		(23853)Numbers of primary pupils expected to drop out	(41053)Numbers of primary pupils expected to drop out
No. of Students passing in grade one	(47) Candidates expected to pass in 1st grade in 30 primary seven schools	(0) No Students sat for during the Fianacial Year 2021		(0)	(0)No Students sat for during the Fianacial Year 2021

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## Quarter1

No. of pupils sitting PLE	(984) Conducting support supervision. monitoring and inspection; Conducting Internal assessment of school activities by teachers.	(0) There are no pupils prepared to sit PLE in 2021	(984)Conducting support supervision. monitoring and inspection; Conducting Internal assessment of school activities by teachers.	(0)There are no pupils prepared to sit PLE in 2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	436,630	109,207	25 %	109,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,630	109,207	25 %	109,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,630	109,207	25 %	109,207
Reasons for over/under performance:	COVID-19 Pandemic Brought total Lockdown in Education sector, no primary school was operational All Pupils who were enrolled literally dropped out of school. Teenage pregnancies, child labour, hunger, Insecurity			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Girls Domitory Constructed at Pajar Primary school	(1) Procurement process ongoing for Girls Domitory Construction at Pajar Primary school	(1)Submission of procurements plans to PDU	(1)Procurement process ongoing for Girls Domitory Construction at Pajar Primary school
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	9,217	0	0 %	0
312102 Residential Buildings	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,217	0	0 %	0
Reasons for over/under performance:	Funds were released Late and Procurement process is not complete			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(12) stance lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools	(12) Procurement process is ongoing for 12 stance lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools	(12)Submission of Procurement workplans to PDU for 12 stance lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools	(12)Procurement process is ongoing for 12 stance lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools
No. of latrine stances rehabilitated	(0) N/A	(4) Paid Retention of 4 Stance Latrines rehabilted at Narube and Narengapak Primary Schools	(2)4 Stance Latrines rehabilted at Narube and Narengapak Primary Schools	(4)Paid Retention of 4 Stance Latrines rehabilted at Narube and Narengapak Primary Schools

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Non Standard Outputs:		N/A	N/A	N/A	
312101	Non-Residential Buildings	66,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	66,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,000	0	0 %	0
Reasons for over/under performance:		Delay in First quarter Releases by Ministry and Delay in Procurement Process			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(0) N/A	( )	( )	( )	
No. of teacher houses rehabilitated	(1) Rehailitating DEO's Office Block Retooling The office with new Office Tables and executive chairs Building a Kitchen and store at Lotim Primary school Paying Retention for 4 stance lined Latrine at Narube & Narengapak Primary school	( )	(1)Submission of rehabilitation Procurement workplans to PDU for advertisement	( )	
Non Standard Outputs:	Rehabilitation Workplans Submitted to PDU Payment completed		Rehabilitation Workplans Submitted to PDU Payment completed		
312101	Non-Residential Buildings	57,630	0	0 %	0
312104	Other Structures	3,000	0	0 %	0
312203	Furniture & Fixtures	10,710	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,340	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,340	0	0 %	0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(160) Wooden desks supplied to Kalongor, Kamacharikol,Kami on,and Nachakunet Primary Schools	(160) Under Procurement process at PDU	(160)Submission of Procurement Plans to PDU	(160)Under Procurement process at PDU	
Non Standard Outputs:	N/A	N/A		N/A	
312203	Furniture & Fixtures	32,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: Delay in release of first-quarter funds and Delay in procurement Process

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

N/A				
Non Standard Outputs:	N/A	Salaries paid to teachers teaching in Kaabong Secondary school and Ik seed school.	Salaries paid to teachers teaching in Kaabong Secondary school and Ik seed school.	Salaries paid to teachers teaching in Kaabong Secondary school and Ik seed school.
211101 General Staff Salaries	606,799	150,148	25 %	150,148
Wage Rect:	606,799	150,148	25 %	150,148
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,799	150,148	25 %	150,148

Reasons for over/under performance: The difference in documentation, Failure in filling appraisals, and ceiling for teachers posted by ministry

**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	(2000) Students enrolled in Kaabong S.S, Ik SEED 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	(2000)Students enrolled in Kaabong S.S, Ik SEED 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	(56) Students enrolled in Kaabong S.S, and Ik SEED S.S	(60)Teaching and non-teaching staff deployed in Kaabong S.S and Ik SEED S.S	(56)Students enrolled in Kaabong S.S, and Ik SEED S.S
No. of students passing O level	(95) Recruitment of teaching and non-teaching staff filling of PCR forms to access salaries	(0) No Students prepared to sit in 2021	(95)Recruitment of teaching and non-teaching staff filling of PCR forms to access salaries	(0)No Students prepared to sit in 2021
No. of students sitting O level	(210) Students estimated to sit for O' level exams in Kaabong S.S and Pope Paul Memorial College	(0) No Students prepared to sit in 2021	(210)Students estimated to sit for O' level exams in Kaabong S.S and Pope Paul Memorial College	(0)No Students prepared to sit in 2021

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Non Standard Outputs:	N/A	SOPs at Schools implemented 2 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 60 Teachers in the 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 2 Secondary and 2 T 4 Quarterly reports submitted to MoES Departmental work plans and budgets done	SOPs at Schools implemented 2 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 60 Teachers in the 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 2 Secondary and 2 T 4 Quarterly reports submitted to MoES Departmental work plans and budgets done	SOPs at Schools implemented 2 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 60 Teachers in the 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 2 Secondary and 2 T 4 Quarterly reports submitted to MoES Departmental work plans and budgets done
263367 Sector Conditional Grant (Non-Wage)	121,875	33,392	27 %	33,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,875	33,392	27 %	33,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,875	33,392	27 %	33,392
Reasons for over/under performance:	The Covid-19 Pandemic brought Total Lockdown to secondary education Teenage pregnancies, child labour,hunger, Insecurity			
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	(60) Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	(60)Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	(60)Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute
No. of students in tertiary education	(400) Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	(400) Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	(400)Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	(400)Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute
Non Standard Outputs:	Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute Students enrolled in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute
211101 General Staff Salaries	1,105,676	125,119	11 %	125,119

## Vote:559 Kaabong District

## Quarter1

Wage Rect:	1,105,676	125,119	11 %	125,119
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	125,119	11 %	125,119

Reasons for over/under performance: Covid-19 Pandemic interfered with the learning schedule and admissions  
Some Tutors failed to access payroll due to mismatching names

## Lower Local Services

## Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	Staff salaries paid in Kaabong Technical Institute	Staff salaries paid in Kaabong College of Nursing & Midwifery and Kaabong Technical Institute	Staff salaries paid in Kaabong Technical Institute
263367 Sector Conditional Grant (Non-Wage)	471,317	157,106	33 %	157,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	157,106	33 %	157,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	157,106	33 %	157,106

Reasons for over/under performance: COVID-19 Pandemic Lockdown intereeed learning schedule

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	32 Primary, 3 Secondary Schools and 2 Tertiary institutions on hygiene School Enrolment and daily attendance monitored Standard Operating Procedures guidelines monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institutions. The enactment implementation of education by-laws and ordinance monitored	inspected 32 Government schools Inspected, 12 community,,2 Tertiary Institutions Conducted DES Joint Monitoring for ASOP Compliance in 31 primary and 3 secondary Schools Monitored Homebased learning, 352 Teachers and 107 non Teaching staff mobilized and vaccinated with COVID-19 Vaccine, attended to DPTCs meetings, Attended	inspected 32 Government schools Inspected, 12 community,,2 Tertiary Institutions Conducted DES Joint Monitoring for ASOP Compliance in 31 primary and 3 secondary Schools Monitored Homebased learning, 352 Teachers and 107 non Teaching staff mobilized and vaccinated with COVID-19 Vaccine, attended to DPTCs meetings, Attended	

## Vote:559 Kaabong District

## Quarter1

	Deployment of Head teachers and 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored.		Auidt Exit meeting in Moroto		Auidt Exit meeting in Moroto
	Appraisal of Teachers in the 32 Primary schools by Head Teachers Monitored				
	Use of UPE, USE and UPOLET funds in relation to planning, Budgeting and implementation guidelines monitored				
	Co-curricular Activities 32 Primary schools, 2 Secondary and 2 Tertiary Institutions Monitored.				
	The School feeding program 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored				
	Functionality of PTA/SMC/BOG in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored				
	Dissemination of government policies and guidelines 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored.				
	School improvement plan of 32 Primary schools monitored and approved.				
	Work plans and budgets of 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored and approved				
227001	Travel inland	54,000	1,300	2 %	1,300
227004	Fuel, Lubricants and Oils	6,000	341	6 %	341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,641	16 %	1,641
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	0	0 %	0
	Total:	60,000	1,641	3 %	1,641



**Vote:559 Kaabong District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid-19 Pandemic brought Total Lockdown to Eduction Sector Insecurity post a threat during monitoring Teenage Pregnancy Hunger Child Labour				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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## Quarter1

Non Standard Outputs:	N/A			N/A	
	3 Secondary Schools and 2 Tertiary institutions monitored on hygiene School Enrolment and daily attendance Standard Operating Procedures guidelines in 3 Secondary and 2 Tertiary Institutions Monitored. The enactment implementation of education by-laws and ordinance monitored Deployment of Head teachers and Teachers in 2 Secondary and 2 Tertiary Institutions monitored Appraisal of Teachers by Head Teachers monitored in 2 Secondary and 2 Tertiary Institutions Use of USE and UPOLET funds monitored in relation to planning, Budgeting and implementation guidelines Co-curricular Activities monitored in 2 Secondary and 2 Tertiary Institutions. School feeding program monitored in 2 Secondary and 2 Tertiary Institutions. Functionality of PTA/ BOG monitored in the 3 Secondary and 2 Tertiary Institutions. Dissemination of government policies and guidelines monitored in 3 Secondary and 2 Tertiary Institutions. School improvement plan monitored in 3 Secondary and 2 Tertiary Institutions Work plans and budgets monitored 2 Secondary and 2 Tertiary Institutions.				
227001 Travel inland	4,000	1,155	29 %	1,155	

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## Quarter1

227004	Fuel, Lubricants and Oils	5,324	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,324	1,155	12 %	1,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,324	1,155	12 %	1,155
Reasons for over/under performance:		Covid-19 Pandemic brought Total Lockdown to Eduction Sector funding Gap since ministry instructed funds not to be used Insecurity post a threat during monitoring Teenage Pregnancy Hunger Child Labour			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular Activities monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution	Received Sports Equipments for 33 schools No Co-curricular Activities monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution	Co-curricular Activities monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution	Received Sports Equipments for 33 schools No Co-curricular Activities monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution
221009	Welfare and Entertainment	10,000	0	0 %	0
227001	Travel inland	110,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	130,000	0	0 %	0
Reasons for over/under performance:		Covid-19 Pandemic brought Total Lockdown to Education Sector funding Gap since ministry instructed funds not to be used Insecurity post a threat during monitoring Teenage Pregnancy Hunger Child Labour			
Output : 078404 Sector Capacity Development					
N/A					

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## Quarter1

Non Standard Outputs:		Functionality of PTA/SMC/BOG in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored Refresher PTA/SMC/BOG Monitored in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions	Trained 60 SMC/PTA members on roles and school management, Attended 1 regional budget conference in Lira, 1 Training on DDMC in Lira, Education regional Meeting in Moroto, Mass mobilisation for pupils students and teachers for COVID-19 Vaccination and Attended 3 DPTCs,, District Budget conference	Functionality of PTA/SMC/BOG in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored Refresher PTA/SMC/BOG Monitored in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions	Trained 60 SMC/PTA members on roles and school management, Attended 1 regional budget conference in Lira, 1 Training on DDMC in Lira, Education regional Meeting in Moroto, Mass mobilisation for pupils students and teachers for COVID-19 Vaccination and Attended 3 DPTCs,, District Budget conference
221002	Workshops and Seminars	9,000	3,000	33 %	3,000
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	70,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,000	30 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	0	0 %	0
	Total:	80,000	3,000	4 %	3,000
Reasons for over/under performance:		COVID-19 Pandemic brought Total Lockdown for Education Sector, resulting to Teenage Pregnancies, Child Labour, Teachers redundancy, GBV at family levels, UPE Funds were released but restricted and schools are bushy and difficult to operate.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		DEO Office Compound maintained ASOP at DEOs implemented 34 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 400 Teachers in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 32 Primary schools, 2 Secondary and 2 Tertiary Institutions. 4 Quarterly reports submitted to MoES Departmental work plans and budgets done	DEO Office Compound maintained ASOP at DEOs implemented 34 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 400 Teachers in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 32 Primary schools, 2 Secondary and 2 Tertiary Institutions. 1 Quarterly report submitted to MoES Departmental work plans and budgets done Disbursed UPE, USE and UPOLET funds	DEO Office Compound maintained ASOP at DEOs implemented 34 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 400 Teachers in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 32 Primary schools, 2 Secondary and 2 Tertiary Institutions. 4 Quarterly reports submitted to MoES Departmental work plans and budgets done	DEO Office Compound maintained ASOP at DEOs implemented 34 Head Teachers, 1 School Inspector and 1 Senior education officer Appraised 400 Teachers in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions Follow up on inspections of 32 Primary schools, 2 Secondary and 2 Tertiary Institutions. 1 Quarterly report submitted to MoES Departmental work plans and budgets done Disbursed UPE, USE and UPOLET funds
211101	General Staff Salaries	38,863	7,103	18 %	7,103

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	770	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	39,912	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,003	600	30 %	600
Wage Rect:	38,863	7,103	18 %	7,103
Non Wage Rect:	10,167	600	6 %	600
Gou Dev:	0	0	0 %	0
External Financing:	33,018	0	0 %	0
Total:	82,048	7,703	9 %	7,703

Reasons for over/under performance: Covid-19 Pandemic brought Total Lockdown to Education Sector  
Ministry instructed funds not to be used leaving schools bushy and buildings dilapidated  
Insecurity post a threat during monitoring  
Teenage Pregnancy, Hunger, Child Labour and GBV at family levels

## Programme : 0785 Special Needs Education

## Higher LG Services

## Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(1) SNE facility operational at Komukuny Girls P/S in Kaabong TC	(1) SNE facility operational at Komukuny Girls P/S in Kaabong TC	()	(1)SNE facility operational at Komukuny Girls P/S in Kaabong TC
No. of children accessing SNE facilities	(100) Children accessing SNE facility in Komukuny Girls Primary School	(0) There were no SNE pupils accessing the school	()	(0)There were no SNE pupils accessing the school
Non Standard Outputs:	N/A	Funds disbursed to the SNE school at Komkuny Girls Primary		Funds disbursed to the SNE school at Komkuny Girls Primary
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: Covid-19 Pandemic brought total lockdown of SNE School  
Learners were unable to go to school

Total For Education : Wage Rect:	4,637,175	928,806	20 %	928,806
Non-Wage Recurrent:	1,104,648	306,100	28 %	306,100
GoU Dev:	288,557	0	0 %	0
Donor Dev:	253,018	0	0 %	0
Grand Total:	6,283,399	1,234,906	19.7 %	1,234,906

## Vote:559 Kaabong District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipments and service vehicles maintained	No Activities done		3 Dump Trucks,1 Motor Grader,1 WheelLoader,1 Water Booser,1 Vibro Roller,1 service vehicle and 2 motorcycles Service and maintained	No activities done
228003 Maintenance – Machinery, Equipment & Furniture	23,505	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,505	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,505	0	0 %		0
Reasons for over/under performance:	In adequate funds released from Uganda Road Fund, The released Funds could not cater for the activities in the quarter since there were some priorities to be done.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	works staff paid salaries and IT,Stationeries,staff Allowances,Fuel, and others Civil Maintenance works paid	16 works staff paid, salaries and IT, stationery, staff allowances, Fuel, other civil maintenance works paid and maintained		16 Works staff paid salaries and IT, Stationeries, staff Allowances, Fuel, and others Civil Maintenance works paid and Maintained. and Furniture Purchased.	16 works staff paid, salaries and IT, stationery, staff allowances, Fuel, other civil maintenance works paid and maintained.
211101 General Staff Salaries	92,122	16,249	18 %		16,249
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
223005 Electricity	300	0	0 %		0
227001 Travel inland	39,177	4,744	12 %		4,744
227004 Fuel, Lubricants and Oils	26,000	3,363	13 %		3,363
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0

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## Quarter1

228004 Maintenance – Other	11,979	0	0 %	0
Wage Rect:	92,122	16,249	18 %	16,249
Non Wage Rect:	85,456	8,107	9 %	8,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,578	24,356	14 %	24,356

Reasons for over/under performance: In adequate Funds released from the Uganda Road Fund and slow Procurement Process.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(34) 3 km of Lolelia road,4 km of Kalapata road,4 km of Kathile road,4 km of Kaabong west road,2 km of Sidok road,2 km of Lodiko road,2 km of Kathile South road,3 km of Lotim road,2 km of Kakamar road,2 km of Loyoro road,3 km of Kaabong East road,3 km of Kamion road Maintained as Community Access roads	(0) No activities done in the Quarter.	(0)Mobilisation of Road Equipments and Personnel	(0)No activities done in the Quarter.
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Non Standard Outputs: N/A N/A N/A

242003 Other	62,673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,673	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,673	0	0 %	0

Reasons for over/under performance: Funds for the Community Access Roads activities were not released as planned.

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(4.42) 0.7 km of Nakaritom to Kololo road,0.43 km of Iluko Saulo road,0.79 km of Nameri ( Marwas) road,2.5 km of Lopul Marcello road Maintained	(0.7) 0.7 km of Nakaritom to Kololo road Maintained.	(0.7)0.7 km of Nakaritom to Kololo road Maintained.	(0.7)0.7 km of Nakaritom to Kololo road Maintained.
Length in Km of Urban unpaved roads periodically maintained	(2.76) 0.78 km of Nawayabul(Ark Lodou) road,0.41 km of Pajar Karongo road,1 km of drainage works,0.57 km of Lomachariwaret road maintained	(0) No activity done in the Quarter	(0.78)0.78 km of Nawayabul(Ark Lodou) road maintained	(0)No activity done in the Quarter

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## Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	142,257	22,228	16 %	22,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,257	22,228	16 %	22,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,257	22,228	16 %	22,228
Reasons for over/under performance:	Lack of Road Equipments slowing down implementations of grading of the roads in the Town Council			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(30) 12 km of Lochom-Locherep-Sidok road,18 km of Kaabong-Lodiko-Morulem-Morukori road maintained	(9.8) 9.8 Km of Lochom-Locherep-Sidok road maintained	(6)6 km of Lochom-Locherep-Sidok road maintained	(9.8)9.8 Km of Lochom-Locherep-Sidok road maintained
Length in Km of District roads periodically maintained	(7) 7 km of Longoromit-Nawokosiyai road Maintained	(0) No activities done	(2)2 km of Longoromit-Nawokosiyai road Maintained	(0)No activities done
No. of bridges maintained	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	132,500	10,080	8 %	10,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,500	10,080	8 %	10,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,500	10,080	8 %	10,080
Reasons for over/under performance:	Frequent break down of the Road Equipments and slow Procurement Process slowing down Grading of the District Roads.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Manual Routine Maintenance of 230 km of various District road maintained	Mobilization of the personnel and Equipments.	Advertisement of the Roads and Head men.	Mobilization of the personnel and Equipments.
242003 Other	80,050	3,022	4 %	3,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,050	3,022	4 %	3,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,050	3,022	4 %	3,022
Reasons for over/under performance:	In adequate Funds released from the Uganda Road Fund			
Total For Roads and Engineering : Wage Rect:				
	92,122	16,249	18 %	16,249
Non-Wage Reccurent:				
	526,441	43,437	8 %	43,437
GoU Dev:				
	0	0	0 %	0



**Vote:559 Kaabong District****Quarter1**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	618,563	59,686	9.6 %	59,686

## Vote:559 Kaabong District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for staffs and guards paid Internet bundles and stationaries procured Office and its furniture maintained	Salaries paid for BMT, Guards and acting allowances for DWO in the month of July, August and September. stationaries procured, bundles procured, water office maintatined, fuel consumed and annual work plan submitted to the Ministry of water and Environment for approval, repair of office table done.		-Salaries for three month paid for four staffs -Internet bundles for reporting purchased -Stationaries procured -Water offices maintained/cleaned -Office equipment maintained.	-Salaries paid for BMT, Guards and acting allowances for DWO in the month of July, August and September. stationaries procured, bundles procured, water office maintatined, fuel consumed and annual work plan submitted to the Ministry of water and Environment for approval, repair of office table done.
211101 General Staff Salaries	22,254	4,159	19 %		4,159
211103 Allowances (Incl. Casuals, Temporary)	12,300	830	7 %		830
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		300
224004 Cleaning and Sanitation	600	150	25 %		150
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %		150
Wage Rect:	22,254	4,159	19 %		4,159
Non Wage Rect:	16,700	1,430	9 %		1,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,954	5,589	14 %		5,589
Reasons for over/under performance:	Under performance was due to; - Acting allowances was paid to the Acting water officer of the month of July only -CDO-mobilization has not been paid salaries for first quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 04 supervision visits conducted during and after construction	(0) No supervision visits conducted		( )	(0)No supervision visits conducted
No. of water points tested for quality	(15) At least 15 water points tested for water quality	( )		( )	( )

## Vote:559 Kaabong District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings held at district headquarter	( )	(1)Conducting Coordination meeting at district headquarters	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Public notices displayed	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	7,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,765	0	0 %	0
Reasons for over/under performance: under performance is because no supervision and co-ordination meeting was done in first quarter as the money requested for it was received in second quarter				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) 10 broken boreholes across the district rehabilitated	(2) Two boreholes rehabilitated (Lokumomoe and Komuria west)	( )	(2)Two boreholes rehabilitated (Lokumomoe and Komuria west)
Non Standard Outputs:				
		Fuel and lubricants consumed, data collection on the functionality of boreholes and water user committees conducted,		-Fuel and lubricants consumed, data collection on the functionality of boreholes and water user committees conducted
227001 Travel inland	20,764	2,838	14 %	2,838
227004 Fuel, Lubricants and Oils	10,080	0	0 %	0
228004 Maintenance – Other	5,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,542	2,838	8 %	2,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,542	2,838	8 %	2,838
Reasons for over/under performance: The sector underperformed because most of the activities under this output are planned to be executed in second quarter such as post construction support to water user committees, borehole assessment and repair of motorcycle.,				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) Sanitation promotion event conducted	( )	( )	( )
No. of water user committees formed.	(11) 11 new water user committees formed and trained	( ) The water user committees have not been formed. these shall be done in the subsequent quarters when the siting of boreholes starts	( )	( )The water user committees have not been formed. these shall be done in the subsequent quarters when the siting of boreholes starts

## Vote:559 Kaabong District

## Quarter1

No. of Water User Committee members trained	(11) 11 new water user committees formed and trained	(0) The water user committees have not been trained. these shall be done in the subsequent quarters when the siting of boreholes starts	( )	(0)The water user committees have not been trained. these shall be done in the subsequent quarters when the siting of boreholes starts
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One advocacy meeting at district level conducted	( ) No advocacy meeting conducted	(1)Conducting an advocacy meeting at district headquarters	( )No advocacy meeting conducted
Non Standard Outputs:		One District water and sanitation Coordination meeting conducted		one District water and sanitation Coordination meeting conducted
221002 Workshops and Seminars	17,941	1,581	9 %	1,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,941	1,581	9 %	1,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,941	1,581	9 %	1,581
Reasons for over/under performance:	Advocacy meeting was not conducted due to system challenges (the system divides the money in to four quarters)			

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	CTLS activities conducted across the district WASH upgrades done in P/S monitoring conducted Rehabilitation of boreholes conducted across the district	CTLS activities conducted across the district WASH upgrades done in P/S monitoring conducted Rehabilitation of boreholes conducted across the district		
221002 Workshops and Seminars	280,000	0	0 %	0
227001 Travel inland	105,820	0	0 %	0
227004 Fuel, Lubricants and Oils	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	515,820	0	0 %	0
Total:	515,820	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		CLTS activities conducted in selected villages across the district	-Creating rapport with village leaders (LCI and VHTs) to set date for implementation -Triggering of 10 villages/Manyattas/Communities.	conducting CLTS activities in selected villages across the district	-Creating rapport with village leaders (LCI and VHTs) to set date for implementation -Triggering of 10 villages/Manyattas/Communities.
281504	Monitoring, Supervision & Appraisal of capital works	19,802	2,504	13 %	2,504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	2,504	13 %	2,504
	External Financing:	0	0	0 %	0
	Total:	19,802	2,504	13 %	2,504
Reasons for over/under performance:		Triggering of 10 villages and Follow up visits of the triggered villages pending to be done			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Mortocylce (Yamah YBR) procured			Motorcycle not yet procured
312201	Transport Equipment	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		Motorcycle has not been procured			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(11) 11 boreholes drilled (1 in kakamar,2 in lodiko, 2 kaabong west, 2 sidok, 1 loyoro)	( )	( )	( )
No. of deep boreholes rehabilitated		(8) At least 8 boreholes rehabilitated	(2) Two boreholes rehabilitated (Lokumomoe and Komuria West)	( )	(2)Two boreholes rehabilitated (Lokumomoe and Komuria West)
Non Standard Outputs:		Retention for previous works paid Borehole spare parts procured	Mapping of sites for small scale irrigation system and valley tanks done		Mapping of sites for small scale irrigation system and valley tanks done
281504	Monitoring, Supervision & Appraisal of capital works	34,810	8,550	25 %	8,550
312104	Other Structures	334,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	368,810	8,550	2 %	8,550
	External Financing:	0	0	0 %	0
	Total:	368,810	8,550	2 %	8,550

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Borehole drilling and procurement of borehole spare parts has not been done					
<i>Total For Water : Wage Rect:</i>	22,254	4,159	19 %		4,159
<i>Non-Wage Reccurent:</i>	78,948	5,849	7 %		5,849
<i>GoU Dev:</i>	402,612	11,054	3 %		11,054
<i>Donor Dev:</i>	515,820	0	0 %		0
<i>Grand Total:</i>	1,019,633	21,062	2.1 %		21,062

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	N/A	3 staff salaries paid in July and August only one paid in September		3 staff paid salaries	3 staff salaries paid in July and August only one paid in September
211101 General Staff Salaries	52,800	9,116	17 %		9,116
Wage Rect:	52,800	9,116	17 %		9,116
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,800	9,116	17 %		9,116
Reasons for over/under performance: There was under performance because the planned recruitment has not been done and we lost one staff. There was non payment of some staff salaries based on some administrative issues.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(50) 50 Hectares of trees planted at the District Headquarters and all 13 LLGs	(1) 1 hectare of trees planted and maintained		(00)N/A	(1)1 hectare of trees planted and maintained
Number of people (Men and Women) participating in tree planting days	(0) Not planned	( )		(00)N/A	( )
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,000	898	15 %		898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	898	15 %		898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	898	15 %		898
Reasons for over/under performance: There was under performance due to erratic rainfall which affected tree planting					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of community members trained (Men and Women) in forestry management	(175) Men and women trained in energy saving stoves	( )		(50) 50 Men and women trained in energy saving stoves	( )
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Wetland Management Committees formed and trained in Lokipworangikaliyoi , Lomachariworet and Kakamar	( )	(1) One Wetland Management Committee formed in Lokipworangikaliyoi ,	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	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:				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(04) 4 Hectares of wetlands restored in Nameri and Lomachariwaret by tree planting	(1) 1(one) acre of Riverbank restored in Lomacharwaret by tree planting	(00)N/A	(1) 1(one) acre of Riverbank restored in Lomacharwaret by tree planting
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	638	21 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	638	21 %	638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	638	21 %	638
Reasons for over/under performance:	The erratic weather which brought about the dry spell affected the seedlings and there was fire burning in the riverbank which destroyed some seedlings.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(750) 750 Men and women trained on environmental management, CC and DRR	( )	(200)200 Men and women trained on environmental management, CC and DRR	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Land disputes settled in 4 LLGs	( )	(1) Land disputes settled in 1 LLG	( )
Non Standard Outputs:	N/A	3 (three) ESMPs developed in Kathile south and Morulem H/C II in Kalapata.	N/A	3 (three) ESMPs developed in Kathile south and Morulem H/C II in Kalapata.
211103 Allowances (Incl. Casuals, Temporary)	1,202	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,202	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202	0	0 %	0
Reasons for over/under performance: The office of the physical planner fell vacant hence under performance				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	ESMPs developed for Natural Resource Projects for 19 sub counties	3(Three) ESMPs for DDEG projects were developed	ESMPs developed for Natural Resource Projects for 5 sub counties	3 (Three) ESMPs were developed for DDEG projects.
211103 Allowances (Incl. Casuals, Temporary)	2,395	300	13 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395	300	76 %	300
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,395	300	13 %	300
Reasons for over/under performance: There was under performance because the District has not yet awarded most of the DDEG projects.				
Total For Natural Resources : Wage Rect:	52,800	9,116	17 %	9,116
Non-Wage Reccurent:	19,597	1,836	9 %	1,836
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	74,397	10,952	14.7 %	10,952

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	7 community groups supported to access livelihood funds for IGAs	60UWEP groups from 13 LLGs have been generated		7 community groups mobilized, appraised and registered for IGAs	60UWEP groups from 13 LLGs have been generated
227001 Travel inland	1,750	1,416	81 %		1,416
282101 Donations	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,750	1,416	4 %		1,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	1,416	4 %		1,416
Reasons for over/under performance: Delayed submission of groups from the Sub counties is affecting timely access of funds by groups					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(500) Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	( ) Not implemented		(125)Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	( )Not implemented
Non Standard Outputs:	2 support supervision exercise conducted	Partners supporting adult learning documented.			Partners supporting adult learning documented.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,718	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,118	250	4 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,118	250	4 %		250
Reasons for over/under performance: Learning institutions have been closed, congregation of persons was also suspended due to Covid-19 pandemic					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:		UWEP groups mobilized and formed; 4 district women council meetings conducted; UWEP projects monitored; ordinance on GBV/alcohol enacted; GBV data collected and dialogue meetings on GBV conducted.	Conducted 1 district women council meeting; quarterly GBV data collected	1 district women council meeting conducted; 20 UWEP groups formed; GBV data collected	Conducted 1 district women council meeting; quarterly GBV data collected
221002	Workshops and Seminars	39,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,750	0	0 %	0
227001	Travel inland	16,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,530	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:		40,000	0	0 %	0
Total:		59,280	0	0 %	0
Reasons for over/under performance:		Apprehension of GBV perpetrators in Kamion that borders Kenya has been difficult since most them flee to Kenya to escape justice.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(1200) Vulnerable children (orphans, survivors of physical, sexual, domestic and psychological violence, juvenile offenders as well as child neglect supported with basic care support, counseling and access to justice.	(242) Vulnerable children supported with basic care, counselling, access to justice and reintegration	(300)Vulnerable children supported	(242)Vulnerable children supported with basic care, counselling, access to justice and reintegration
Non Standard Outputs:		Parasocial workers trained on child protection; data on VAC collected and analysed; dialogues on adolescent SRHR conducted; livelihood provided to adolescents; Social Welfare Officers allowances paid and meetings of parasocial workers conducted.	Allowances of 8 SWOs paid; data on VAC collected and analyzed.	Data on VAC collected and analyzed; Allowance of SWOs paid	Allowances of 8 SWOs paid; data on VAC collected and analyzed.
211103	Allowances (Incl. Casuals, Temporary)	106,000	22,120	21 %	22,120
221002	Workshops and Seminars	403,638	0	0 %	0
227001	Travel inland	318,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	825,638	22,120	3 %	22,120
Total:	829,438	22,120	3 %	22,120
Reasons for over/under performance: High labour turnover rate of Social Welfare Officers is affecting case management making the district not to meet the quarterly target.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 District youth council meeting conducted	(0) Not done	(1) District youth council meeting conducted	(0) Not done
Non Standard Outputs:	Youth projects monitored in the district	Not done	4 youth projects monitored	Not done
221002 Workshops and Seminars	2,800	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,940	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,940	0	0 %	0
Reasons for over/under performance: The youth groups have just accessed fund and beginning to implement livelihood activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Not Applicable	( ) Not applicable	( )	( ) Not applicable
Non Standard Outputs:	Not done		Not done	
221002 Workshops and Seminars	3,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
282101 Donations	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	0	0 %	0
Reasons for over/under performance: Delayed swearing-in of the members of the PWD council affected timely implementation of the council activities.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	13 Cultural sites mapped in the district	Not done	Not done	

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227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The exercise involves engagement of cultural leaders in the Sub counties yet the quarterly release is inadequate.			
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Inspection of mining sites, construction sites, hotels, restaurants and other work-based institutions conducted.	Not done	10 working sites inspected	Not done	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The standard tool for inspection was not yet availed by the end of quarter.			
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) District women council meetings conducted	(1) 1 quarterly meeting with the district women council conducted.	(1) District women council meetings conducted	(1) 1 quarterly meeting with the district women council conducted.	
Non Standard Outputs:	N/A	1 quarterly meeting with the district women council conducted.	N/A	1 quarterly meeting with the district women council conducted.	
221002	Workshops and Seminars	2,000	500	25 %	500
227001	Travel inland	1,496	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,496	500	14 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,496	500	14 %	500
Reasons for over/under performance:		Increase in forced marriage incidents as reported in Lodiko and Kathile Sub Counties. 6 cases reported within a month have a bearing on women dignity.			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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Non Standard Outputs:		Salaries of 16 staffers paid; office compound cleaned; support supervision conducted and monitoring of micro projects done	Salaries of 16 staffers paid; office compound cleaned	Salaries of 16 staffers paid; office compound cleaned; support supervision conducted and monitoring of micro projects done	Salaries of 16 staffers paid; office compound cleaned
211101	General Staff Salaries	195,972	27,967	14 %	27,967
221009	Welfare and Entertainment	395	0	0 %	0
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	1,062	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		195,972	27,967	14 %	27,967
Non Wage Rect:		4,257	200	5 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		200,229	28,167	14 %	28,167
Reasons for over/under performance:		Low absorption of wages due to low staffing level.; Lack of funds to maintain the departmental vehicle donated by UNICE			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Environment and Social Impact assessment of development projects conducted.	10 projects screened for Environmental and Social Impact assessment	Environment and Social Impact assessment of development projects conducted.	10 projects screened for Environmental and Social Impact assessment
281504	Monitoring, Supervision & Appraisal of capital works	2,000	722	36 %	722
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,000	722	36 %	722
External Financing:		0	0	0 %	0
Total:		2,000	722	36 %	722
Reasons for over/under performance:		Some projects have not yet been allocated sites to enable the department conducted ESIA.			
Total For Community Based Services : Wage Rect:		195,972	27,967	14 %	27,967
Non-Wage Reccurent:		95,041	2,366	2 %	2,366
GoU Dev:		2,000	722	36 %	722
Donor Dev:		865,638	22,120	3 %	22,120
Grand Total:		1,158,651	53,174	4.6 %	53,174

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months, Draft and Final Performance Contract, Annual Workplan and Budget prepared and submitted, 4 quarterly performance reports prepared and submitted to MoFPED, Small office equipment purchased, Airtime and data bundles purchased, ICT equipment serviced and repaired, Utility bills paid, Office premises cleaned and maintained.	1 staff paid salary for 3 months; 1 Quarterly performance report prepared and submitted; airtime and data bundles purchased; office premises cleaned and maintained.		2 staff paid salary for 3 months, 1 quarterly performance report prepared and submitted, airtime and data bundles purchased, small office equipment purchased, utility bills paid, ICT equipment serviced and repaired, office premises cleaned and maintained.	1 staff paid salary for 3 months; 1 Quarterly performance report prepared and submitted; airtime and data bundles purchased; office premises cleaned and maintained.
211101 General Staff Salaries	22,254	2,966	13 %		2,966
213001 Medical expenses (To employees)	1,000	250	25 %		250
221009 Welfare and Entertainment	481	400	83 %		400
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	0	666	0 %		666
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	1,500	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	10,000	3,163	32 %		3,163
227004 Fuel, Lubricants and Oils	8,000	630	8 %		630
Wage Rect:	22,254	2,966	13 %		2,966
Non Wage Rect:	22,281	3,566	16 %		3,566
Gou Dev:	11,000	2,793	25 %		2,793
External Financing:	0	0	0 %		0
Total:	55,535	9,325	17 %		9,325

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because payment for some services were delayed that is fuel and meals consumed during the quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) The department staffed with the Senior Planner and Planner	(1)		(2) Vacancy of Senior Planner declared to to CAO'S office for advertisement	(1)
No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted at the District Headquarters	(3)		(3)DTPC Meetings held, minutes prepared, action points presented to respective officers and feedback presented to next DTPC meetings.	(3)
Non Standard Outputs:	Department Staffed with Senior planner and Planner; 12 DTPC Meetings held.			Department Staffed with Senior planner and Planner; 3 DTPC Meetings held.	
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	3 DTPC Meetings were held. however, the under performance is because service providers delayed with documentation for their payments to be initiated and approved and by end of quarter they were not yet paid.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for service points collected and reports prepared, statistical Abstract prepared and submitted to UBOS, Birth notifiers trained and BNCs distributed to the children.	Demographic parish data collected from Kaabong Town Council.		16 Data collectors identified and trained, Birth Notifiers trained and Birth Notification Certificates printed.	Demographic parish data collected from the Kaabong Town Council.
221002 Workshops and Seminars	22,883	0	0 %		0
227001 Travel inland	44,815	370	1 %		370



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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	370	19 %	370
Gou Dev:	0	0	0 %	0
External Financing:	70,698	0	0 %	0
Total:	72,698	370	1 %	370

Reasons for over/under performance: The reasons for under performance is because there were no funds received from UNICEF and GIZ during the quarter.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs: LLGS staff trained on development tools, Sectoral plans prepared and development plan completed. Development plan prepared and submitted, sector plans prepared, LLG staff trained on use development planning tools, priorities collected.

221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs: 4 quarterly project monitoring visits conducted in all the sub counties by Technical team. 1 monitoring visit conducted for DDEG projects across sub counties; Technical team from Ministry of Works facilitated to inspect and give technical guidance for the construction of Council chambers. 1 quarterly project monitoring visit conducted in all sub counties by technical team 1 monitoring visit conducted for DDEG projects across sub counties; Technical team from Ministry of Works was facilitated to inspect and give technical guidance for the construction of Council chambers.

227001 Travel inland	10,000	3,612	36 %	3,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,612	36 %	3,612
External Financing:	0	0	0 %	0
Total:	10,000	3,612	36 %	3,612

Reasons for over/under performance: Reason for over performance is because two field visits were conducted which is more than the one quarterly visit.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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N/A				
Non Standard Outputs:	Administration block Constructed at Kakamar Sub county Headquarters, toilet and wash rooms rehabilitated at Planning Unit, 5 institutional lands surveyed and titled, Staff House at Nariamaoi HCIII Renovated, Office furniture, supplied, camera purchased.	Soil tests done by technical team from MoWT for the Construction site of council chambers.	Procurement requests submitted to PDU, adverts run, evaluation done.	Soil tests done by technical team from MoWT for the Construction site of council chambers.
311101 Land	25,266	0	0 %	0
312101 Non-Residential Buildings	161,515	5,350	3 %	5,350
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,781	5,350	3 %	5,350
External Financing:	0	0	0 %	0
Total:	196,781	5,350	3 %	5,350
Reasons for over/under performance:		The reason for under performance is because the procurement process was on going and service providers and contractors were not yet identified.		
Total For Planning : Wage Rect:	22,254	2,966	13 %	2,966
Non-Wage Reccurent:	32,281	3,936	12 %	3,936
GoU Dev:	217,781	11,755	5 %	11,755
Donor Dev:	70,698	0	0 %	0
Grand Total:	343,014	18,657	5.4 %	18,657

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	1 staff salary paid, District directorates and sub counties audited, quarterly report produced and submitted, staff welfare, telecommunication catered for		N/A	1 staff salary paid, District directorates and sub counties audited, quarterly report produced and submitted, staff welfare, telecommunication catered for
211101 General Staff Salaries	10,515	2,459	23 %		2,459
213001 Medical expenses (To employees)	800	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	133	33	25 %		33
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	10,515	2,459	23 %		2,459
Non Wage Rect:	7,133	1,583	22 %		1,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,647	4,042	23 %		4,042
Reasons for over/under performance:	The department is faced with the challenge of meager funds thus making it difficult to cover all the planned activities for the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 13 departments, 18 Sub-Counties, 32 Primary Schools, 23 Lower HFs and 01 hospital audited	(1) 13 departments, 18 LLG and 1 hospital audited		(0)13 departments, 18 Sub-Counties, 32 Primary Schools, 23 Lower Health Facilities and 1 hospital	(1)13 departments, 18 LLG and 1 hospital audited
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 04 Quarterly Audit Reports submitted by: - October 31, 2020; January 31, 2021; April 30, 2021; July 30, 2021	(1)		(2021-10-30)Submission of first quarterly internal audit report	(2021-10-30)Submission of quarterly internal audit report done
Non Standard Outputs:	N/A	1 Audit activities done in all the directorates and sub counties		N/A	1 Audit activities done in all the directorates and sub counties
227001 Travel inland	1,582	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,582	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,582	0	0 %	0
Reasons for over/under performance: Understaffing in the department and meager funding hinders optimal performance of the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>2,459</i>	<i>23 %</i>	<i>2,459</i>
<i>Non-Wage Reccurent:</i>	<i>8,714</i>	<i>1,583</i>	<i>18 %</i>	<i>1,583</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>19,229</i>	<i>4,042</i>	<i>21.0 %</i>	<i>4,042</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(01) 1 radio talks show participated in	() 1 radio talk show conducted		(00)N/A	()1 radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(01) 01 trade sensitization meeting on trade licensing organized	() Not conducted		(01)01 trade sensitization meeting on trade licensing organized	()Not conducted
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance to law	() 50 businesses inspected for compliance to the law		(00)N/A	()50 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(400) 300 businesses issued with trade licenses	() 100 businesses issued with trade licenses		(200)200 businesses issued with trade licenses	()100 businesses issued with trade licenses
Non Standard Outputs:	N/A	NA		N/A	NA
211101 General Staff Salaries	32,658	6,338	19 %		6,338
221001 Advertising and Public Relations	3,000	750	25 %		750
227001 Travel inland	2,310	578	25 %		578
Wage Rect:	32,658	6,338	19 %		6,338
Non Wage Rect:	5,310	1,328	25 %		1,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,968	7,665	20 %		7,665
Reasons for over/under performance:	The sector spent as budgeted. The community has poor attitude towards business registration				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) 12 Investment opportunities for SMEs identified	() 1 radio talk show participated		(12)12 Investment opportunities for SMEs identified	()1 radio talk show participated
No of businesses assited in business registration process	(08) Facilitated 08 enterprises/ groups to UNBS to acquire quality assurance	() Not done		(00)N/A	()Not done
No. of enterprises linked to UNBS for product quality and standards	(200) 200 businesses linked to URSB for registration	() 50 enterprises linked to UNBS for product quality and standard		(100)100 businesses linked to URSB for registration	() 50 enterprises linked to UNBS for product quality and standard
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	1,770	443	25 %		443

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,770	443	25 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,770	443	25 %	443
Reasons for over/under performance: The sector spent as planned but the community attitude towards business registration				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(08) 08 producer groups linked to market regionally	( ) 05 producers or producer groups linked to market internationally through UEPB	(04)04 producer groups linked to market regionally	( )05 producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(04) 04 Quarterly market information data reports collected & disseminated	( ) 01market information reports disseminated	(01)01 Quarterly market information data reports collected & disseminated	( )01market information reports disseminated
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,770	443	25 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,770	443	25 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,770	443	25 %	443
Reasons for over/under performance: Though the activity was implemented market linkage is still limited				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(54) 54 Cooperatives supervised	( ) 50 cooperative groups supervised	(00)N/A	( )50 cooperative groups supervised
No. of cooperative groups mobilised for registration	(08) 08 farmer groups mobilized and registered	( ) 10 cooperative groups mobilised for registration	(04)04 farmer groups mobilized and registered	( )10 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(54) Trained leaders and members of 54 cooperative societies on cooperative related aspects	( ) 50 cooperatives assisted in registration	(27)Trained leaders and members of 27 cooperative societies on cooperative related aspects	( )50 cooperatives assisted in registration
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	4,425	1,094	25 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,425	1,094	25 %	1,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,425	1,094	25 %	1,094
Reasons for over/under performance: The emyooga registration has boosted the number of cooperatives in the District				
<b>Output : 068305 Tourism Promotional Services</b>				

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No. of tourism promotion activities meanstremlined in district development plans	(08) 08 tourism promotion activities mainstreamed in the DDP	() 06 tourism promotion activities meanstremlined in district development plans	(06)08 tourism promotion activities mainstreamed in the DDP	()06 tourism promotion activities meanstremlined in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(05) 05 hospitality facilities in the district inspected	() 05 hospitality facilities (e.g. Lodges, hotels and restaurants)	(00)N/A	()05 hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(04) 04 new tourism sites profiled	() 04 new tourism sites identified	(02)02 new tourism sites profiled	()04 new tourism sites identified
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,165	443	20 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,165	443	20 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,165	443	20 %	443
Reasons for over/under performance:	The tourism sector is still new and therefore the sector has limited capacity in terms of equipment to enable the sector to reach out to the sites			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) 10 opportunities identified for industrial development	() 03 opportunities identified for industrial development	(10)10 opportunities identified for industrial development	()03 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(08) 08 producer groups identified for collective value addition support	() 02 producer groups identified for collective value addition support	(00)N/A	()02 producer groups identified for collective value addition support
No. of value addition facilities in the district	(30) 30 value addition facilities identified existing in the district	() 08 value addition facilities in the district	(00)N/A	()08 value addition facilities in the district
A report on the nature of value addition support existing and needed	(06) 06 industrialist trained on appropriate technology	() 02 reports on the nature of value addition support existing and needed	(00)N/A	()02 reports on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,655	664	25 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,655	664	25 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,655	664	25 %	664
Reasons for over/under performance:	Industrial development is still low in the District			
Total For Trade Industry and Local Development : Wage Rect:	32,658	6,338	19 %	6,338
Non-Wage Reccurent:	18,096	4,413	24 %	4,413
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,753	10,751	21.2 %	10,751

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lolelia</b>				<b>254,503</b>	<b>3,446</b>
<b>Sector : Agriculture</b>				<b>172,618</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>172,618</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>172,618</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Lower Local Government	Kaimese Lolelia	Sector Conditional Grant (Non-Wage)	----	15,693	0
Lower Local Government	Lolelia Lolelia	Sector Conditional Grant (Non-Wage)	----	15,693	0
Lower Local Government	Lolelia Centre Lolelia	Sector Conditional Grant (Non-Wage)	----	15,693	0
Lower Local Government	Loteteleit Lolelia	Sector Conditional Grant (Non-Wage)	----	15,693	0
Lower Local Government	Narogos Lolelia	Sector Conditional Grant (Non-Wage)	----	109,848	0
<b>Sector : Education</b>				<b>68,102</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,102</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>57,102</b>	<b>0</b>
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 : Provision of furniture to primary schools</i>				<b>11,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kaimese Nachakunet	Sector Development Grant		11,000	0
<b>Sector : Health</b>				<b>13,782</b>	<b>3,446</b>
<i>Programme : Primary Healthcare</i>				<b>13,782</b>	<b>3,446</b>



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Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,782</b>	<b>3,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOMODOCH HC II	Narogos	Sector Conditional Grant (Non-Wage)		13,782	3,446
<b>LCIII : Kalapata</b>				<b>260,472</b>	<b>6,891</b>
<b>Sector : Agriculture</b>				<b>125,541</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>125,541</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>125,541</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Lower Local Government	Kachemichem Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
Lower Local Government	Kalapata Centre Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
Lower Local Government	Kaloboki Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
Lower Local Government	Kurao Kalapata	Sector Conditional Grant (Non-Wage)		15,693	0
Lower Local Government	Meus Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
Lower Local Government	Moroto Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
Lower Local Government	Morunyang Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
Lower Local Government	Napetakori Kalapata	Sector Conditional Grant (Non-Wage)	.....	15,693	0
<b>Sector : Education</b>				<b>16,288</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>16,288</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>16,288</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalapata P.S.	Kalapata Centre	Sector Conditional Grant (Non-Wage)		16,288	0
<b>Sector : Health</b>				<b>118,643</b>	<b>6,891</b>
<b>Programme : Primary Healthcare</b>				<b>118,643</b>	<b>6,891</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,564</b>	<b>6,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KALAPATA HC III	Kalapata Centre	Sector Conditional Grant (Non-Wage)		27,564	6,891

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>11,079</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Moroto Morlem HC II	Sector Development Grant		11,079	0
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Moroto Morulem HC II	Sector Development Grant		80,000	0
<b>LCIII : Kathile</b>				<b>214,251</b>	<b>10,337</b>
<b>Sector : Agriculture</b>				<b>125,541</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>125,541</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>125,541</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Lower Local Government	Kathile Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	31,385	0
Lower Local Government	Lemugete Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	15,693	0
Lower Local Government	Lobatou Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	15,693	0
Lower Local Government	Narengepak Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	15,693	0
Lower Local Government	Narube Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	15,693	0
Lower Local Government	Naryonomoru Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	15,693	0
Lower Local Government	Teregu Kathile	Sector Conditional Grant (Non-Wage)	,,,,,	15,693	0
<b>Sector : Education</b>				<b>47,364</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>47,364</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>44,364</b>	<b>0</b>
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
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Narengapak Narengapak Primary School	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Narube Narube Primary School	Sector Development , Grant	1,500	0
<b>Sector : Health</b>			<b>41,346</b>	<b>10,337</b>
<b>Programme : Primary Healthcare</b>			<b>41,346</b>	<b>10,337</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,346</b>	<b>10,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kathile	Sector Conditional Grant (Non-Wage)	27,564	6,891
NARENGEPAK HC II	Narengapak	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Kaabong West</b>			<b>147,118</b>	<b>6,892</b>
<b>Sector : Agriculture</b>			<b>78,463</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,463</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,463</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kaabong Kaabong West	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lobongia Kaabong West	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lokerui Kaabong West	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lomeris Kaabong West	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lomoruitae Kaabong West	Sector Conditional Grant (Non-Wage)	15,693	0
<b>Sector : Education</b>			<b>41,091</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,091</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,091</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHIKOL P.S.	Lomeris	Sector Conditional Grant (Non-Wage)	14,224	0
LOKERUI P.S	Lokerui	Sector Conditional Grant (Non-Wage)	14,853	0
LOMUSIAN P.S.	Lobongia	Sector Conditional Grant (Non-Wage)	12,014	0

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<b>Sector : Health</b>			<b>27,564</b>	<b>6,892</b>
<i>Programme : Primary Healthcare</i>			<b>27,564</b>	<b>6,892</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,564</b>	<b>6,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKERUI HC II	Lokerui	Sector Conditional Grant (Non-Wage)	13,782	3,446
LOMERIS HC II	Lomeris	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Sidok</b>			<b>189,447</b>	<b>10,337</b>
<b>Sector : Agriculture</b>			<b>94,155</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>94,155</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,155</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kasimeri Sidok	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Locherep Sidok	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lochom Sidok	Sector Conditional Grant (Non-Wage)	47,077	0
Lower Local Government	Longaro Sidok	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	USAKE Sidok	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>53,946</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>53,946</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,946</b>	<b>0</b>
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
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lochom Lochom	Sector Development Grant	32,000	0
<b>Sector : Health</b>			<b>41,346</b>	<b>10,337</b>

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<b>Programme : Primary Healthcare</b>			<b>41,346</b>	<b>10,337</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,346</b>	<b>10,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPOTH HC II	Longaro	Sector Conditional Grant (Non-Wage)	27,564	6,891
LOCHOM HC II	Lochom	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Kaabong Town Council</b>			<b>2,029,714</b>	<b>98,782</b>
<b>Sector : Agriculture</b>			<b>359,706</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>344,597</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>285,654</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Biafra Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Camp Swahili Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Central Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Kapilan Bar East Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Kapilan Bar West Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Komuria East Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Komuria West Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Loputuk Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Pajar Kaabong Town Council	Sector Conditional Grant (Non-Wage)	15,693	0
Item : 263201 LG Conditional grants (Capital)				
Kaabong Town Council	Camp Swahili Camp swahili	Sector Development Grant	144,421	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,942</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Camp Swahili camp swahili	Sector Development Grant	21,000	0
Item : 312212 Medical Equipment				
Equipment - Semen Packing Machines-555	Camp Swahili camp swahili	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Camp Swahili camp swahili	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili camp swahili	Sector Development Grant	11,000	0
Cultivated Assets - Plantation-424	Camp Swahili camp swahili	Sector Development Grant	9,942	0
<b>Programme : District Production Services</b>			<b>15,110</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,110</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Camp Swahili camp swahili	Sector Development Grant	4,710	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Camp Swahili camp swahili	Sector Development Grant	10,400	0
<b>Sector : Works and Transport</b>			<b>417,480</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>417,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>62,673</b>	<b>0</b>
Item : 242003 Other				
12 Sub-Counties of the District	Camp Swahili 34 km of Community Access roads	Other Transfers from Central Government	62,673	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>142,257</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Transfer to Kaabong Town Council Account	Central Maintenance of Kaabong Town Council Unpaved roads	Other Transfers from Central Government	142,257	0
<b>Output : District Roads Maintenance (URF)</b>			<b>132,500</b>	<b>0</b>
Item : 242003 Other				

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District Roads-7 km of Longoromit to Nawokosiyai road, 12 Km Lochom to Locherep to Sidok road and 18 Km Kaabong to Morulem to Morukori road.	Camp Swahili District Roads	Other Transfers from Central Government	132,500	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>80,050</b>	<b>0</b>
Item : 242003 Other				
Payment to Casual Labourers	Camp Swahili 230 km of the Various Districts roads	Other Transfers from Central Government	80,050	0
<b>Sector : Education</b>			<b>351,408</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>251,233</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,176</b>	<b>0</b>
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)	5,335	0
KOMUKUNY GIRLS P.S.	Komuria East	Sector Conditional Grant (Non-Wage)	21,495	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				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,217</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central DEO Office	Sector Development Grant	9,217	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Biafra Pajar	Sector Development Grant	110,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Camp Swahili Loiki Primary School	Sector Development Grant	15,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>25,840</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central DEO Office	Sector Development Grant	15,130	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Executive Chairs-638	Central DEO Office	Sector Development Grant	10,710	0
<b>Programme : Secondary Education</b>			<b>100,175</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG S.S	Biafra	Sector Conditional Grant (Non-Wage)	100,175	0
<b>Sector : Health</b>			<b>406,726</b>	<b>98,782</b>
<b>Programme : Primary Healthcare</b>			<b>11,600</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG MISSION HC III	Komuria West	Sector Conditional Grant (Non-Wage)	11,600	0
<b>Programme : District Hospital Services</b>			<b>395,126</b>	<b>98,782</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>395,126</b>	<b>98,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Central	Sector Conditional Grant (Non-Wage)	395,126	98,782
<b>Sector : Water and Environment</b>			<b>402,612</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>402,612</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili IN SELECTED AREAS IN THE DISTRICT	Transitional Development Grant	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Camp Swahili Headquarters	Sector Development Grant	14,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>368,810</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili Headquarters	Sector Development Grant	34,810	0
Item : 312104 Other Structures				



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Construction Services - Civil Works-392	Camp Swahili Headquarters	Sector Development Grant	334,000	0
<b>Sector : Social Development</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>89,781</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Central	District Discretionary Development Equalization Grant	8,000	0
<b>Programme : Local Government Planning Services</b>			<b>81,781</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>81,781</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Camp Swahili Tittiling	District Discretionary Development Equalization Grant	25,266	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	36,515	0
Building Construction - Toilet Repair-270	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Camp Swahili Town council	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Lodiko</b>			<b>131,639</b>	<b>3,446</b>
<b>Sector : Agriculture</b>			<b>94,155</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>94,155</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,155</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kajir Lodiko	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Kangios Lodiko	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Kotome Lodiko	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lodiko Lodiko	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lopedo/Teuso Lodiko	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Sakatan Lodiko	Sector Conditional Grant (Non-Wage)	15,693	0
<b>Sector : Education</b>			<b>23,702</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,702</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,702</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>13,782</b>	<b>3,446</b>
<b>Programme : Primary Healthcare</b>			<b>13,782</b>	<b>3,446</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,782</b>	<b>3,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO HC II	Lodiko	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Kamion</b>			<b>240,301</b>	<b>10,337</b>
<b>Sector : Agriculture</b>			<b>141,233</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>141,233</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>141,233</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kamion Kamion	Sector Conditional Grant (Non-Wage)	47,078	0

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Lower Local Government	Morungole Kamion	Sector Conditional Grant (Non-Wage)	47,078	0
Lower Local Government	Timu Kamion	Sector Conditional Grant (Non-Wage)	47,078	0
<b>Sector : Education</b>			<b>57,721</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,021</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,021</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	9,224	0
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
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>11,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamion Kamion Primary School	Sector Development Grant	11,000	0
<b>Programme : Secondary Education</b>			<b>21,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKE SEED SS	Kamion	Sector Conditional Grant (Non-Wage)	21,700	0
<b>Sector : Health</b>			<b>41,346</b>	<b>10,337</b>
<b>Programme : Primary Healthcare</b>			<b>41,346</b>	<b>10,337</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,346</b>	<b>10,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKWAKARAMOE HC II	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	13,782	3,446
TIMU HC II	Timu	Sector Conditional Grant (Non-Wage)	13,782	3,446
USAKE	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Kathile South</b>			<b>178,898</b>	<b>6,891</b>
<b>Sector : Agriculture</b>			<b>78,463</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,463</b>	<b>0</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,463</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kamacharikol Kathile South	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lois Kathile South	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Lokali Kathile South	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Nachukul Kathile South	Sector Conditional Grant (Non-Wage)	15,693	0
Lower Local Government	Nariamaoi Kathile South	Sector Conditional Grant (Non-Wage)	15,693	0
<b>Sector : Education</b>			<b>42,871</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,871</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,871</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>27,564</b>	<b>6,891</b>
<b>Programme : Primary Healthcare</b>			<b>27,564</b>	<b>6,891</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,564</b>	<b>6,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL HC II	Kamacharikol	Sector Conditional Grant (Non-Wage)	13,782	3,446
NARIAMAOE HC II	Nariamaoi	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Nariamaoi Naraimaoi HC III	District Discretionary Development Equalization Grant	30,000	0

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<b>LCIII : Lotim</b>			<b>187,052</b>	<b>4,897</b>
<b>Sector : Agriculture</b>			<b>101,463</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,463</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,463</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kakutatom Lotim	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Government	Kaloboki Lotim	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Government	Lotim Lotim	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Government	Morukori Lotim	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Governments	Kosui Lotim	Sector Conditional Grant (Non-Wage)	15,693	0
<b>Programme : District Production Services</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Lotim Lotim	Sector Development Grant	23,000	0
<b>Sector : Education</b>			<b>66,003</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,003</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM P.S.	Lotim	Sector Conditional Grant (Non-Wage)	10,229	0
MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	13,274	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>42,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lotim Lotim Primary School	Sector Development Grant	42,500	0
<b>Sector : Health</b>			<b>19,587</b>	<b>4,897</b>
<b>Programme : Primary Healthcare</b>			<b>19,587</b>	<b>4,897</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,804</b>	<b>1,451</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM COMM. CLINIC C.O.U	Lotim	Sector Conditional Grant (Non-Wage)	5,804	1,451
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,782</b>	<b>3,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUKORI HC II	Morukori	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Kakamar</b>			<b>225,553</b>	<b>3,446</b>
<b>Sector : Agriculture</b>			<b>94,155</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,155</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,155</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kakamar	Sector Conditional Grant (Non-Wage)	31,385	0
	Kakamar			
Lower Local Government	Kitelore	Sector Conditional Grant (Non-Wage)	15,693	0
	Kakamar			
Lower Local Government	Kotirae	Sector Conditional Grant (Non-Wage)	15,693	0
	Kakamar			
Lower Local Government	Morunyang	Sector Conditional Grant (Non-Wage)	31,385	0
	Kakamar			
<b>Sector : Education</b>			<b>32,616</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,616</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,616</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Sector Conditional Grant (Non-Wage)	13,616	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamar	Sector Development Grant	19,000	0
	Kakamar Primary School			
<b>Sector : Health</b>			<b>13,782</b>	<b>3,446</b>
<b>Programme : Primary Healthcare</b>			<b>13,782</b>	<b>3,446</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,782</b>	<b>3,446</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>Sector : Public Sector Management</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kakamar Kakamar Sub County Headquarters	District Discretionary Development Equalization Grant	85,000	0
<b>LCIII : Loyoro</b>			<b>83,584</b>	<b>3,446</b>
<b>Sector : Agriculture</b>			<b>47,078</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>47,078</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>47,078</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Lokanayona Loyoro	Sector Conditional Grant (Non-Wage) ..	15,693	0
Lower Local Government	Lomerima Loyoro	Sector Conditional Grant (Non-Wage) ..	15,693	0
Lower Local Government	Toroi Loyoro	Sector Conditional Grant (Non-Wage) ..	15,693	0
<b>Sector : Education</b>			<b>22,724</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,724</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,724</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>13,782</b>	<b>3,446</b>
<b>Programme : Primary Healthcare</b>			<b>13,782</b>	<b>3,446</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,782</b>	<b>3,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANAYONA HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	13,782	3,446

**Vote:559 Kaabong District****Quarter1**

<b>LCIII : Kaabong East</b>			<b>127,343</b>	<b>10,337</b>
<b>Sector : Agriculture</b>			<b>62,770</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>62,770</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>62,770</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kalongor Kaabong East	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Government	Lokolia Kaabong East	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Government	Losogolo Kaabong East	Sector Conditional Grant (Non-Wage) ...	15,693	0
Lower Local Government	Morulem Kaabong East	Sector Conditional Grant (Non-Wage) ...	15,693	0
<b>Sector : Education</b>			<b>23,226</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>23,226</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,226</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Sector Conditional Grant (Non-Wage)	13,226	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalongor Kalongor Primary School	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>41,346</b>	<b>10,337</b>
<i>Programme : Primary Healthcare</i>			<b>41,346</b>	<b>10,337</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,346</b>	<b>10,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Kalongor	Sector Conditional Grant (Non-Wage)	27,564	6,891
MORULEM	Morulem	Sector Conditional Grant (Non-Wage)	13,782	3,446
<b>LCIII : Missing Subcounty</b>			<b>471,317</b>	<b>0</b>
<b>Sector : Education</b>			<b>471,317</b>	<b>0</b>
<i>Programme : Skills Development</i>			<b>471,317</b>	<b>0</b>



## Vote:559 Kaabong District

## Quarter1

Lower Local Services				
<b>Output : Skills Development Services</b>			<b>471,317</b>	<b>0</b>
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