
Vote:559 Kaabong District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 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: 16/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	130,397	33,550	26%
Discretionary Government Transfers	3,160,157	1,721,062	54%
Conditional Government Transfers	12,880,458	7,125,574	55%
Other Government Transfers	633,765	255,021	40%
External Financing	3,247,859	528,940	16%
Total Revenues shares	20,052,637	9,664,147	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,331,916	663,420	579,415	50%	44%	87%
Finance	339,004	178,531	153,563	53%	45%	86%
Statutory Bodies	760,359	379,959	236,866	50%	31%	62%
Production and Marketing	2,089,726	1,103,042	231,726	53%	11%	21%
Health	5,674,824	2,779,487	2,329,273	49%	41%	84%
Education	6,309,999	3,120,946	2,497,919	49%	40%	80%
Roads and Engineering	652,164	278,560	214,392	43%	33%	77%
Water	1,051,214	371,891	70,778	35%	7%	19%
Natural Resources	134,269	81,690	59,468	61%	44%	73%
Community Based Services	1,277,562	486,669	284,168	38%	22%	58%
Planning	349,632	182,279	32,857	52%	9%	18%
Internal Audit	29,414	13,259	12,594	45%	43%	95%
Trade Industry and Local Development	52,553	24,413	20,732	46%	39%	85%
Grand Total	20,052,637	9,664,146	6,723,748	48%	34%	70%
<i>Wage</i>	9,565,785	5,140,104	4,275,575	54%	45%	83%
<i>Non-Wage Recurrent</i>	5,369,373	2,748,307	1,749,651	51%	33%	64%
<i>Domestic Devt</i>	1,869,620	1,246,795	342,183	67%	18%	27%
<i>Donor Devt</i>	3,247,859	528,940	356,339	16%	11%	67%

Vote:559 Kaabong District

Quarter2

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

By the end of Quarter two the district had realized UGX. 9,664,147,000 against an annual budget of UGX 20,052,637,000 being 48% budget performance. From the local revenue source the district had realized 26% which is UGX. 33,550,000 against an annual budget of UGX 130,397,000. This was attributed to poor local revenue collection during the quarter because markets which contribute a big portion of the district local revenue were still closed due to Covid 19 pandemic and the only revenue source was LST. From the central government source the district realized UGX. 8,846,636,000 against an annual budget of UGX. 16,040,615,000 being 55.1% budget performance. Out of the Central Government transfers, the District received discretionary government transfers amounting to UGX. 1,721,062,000 representing 54% of the approved discretionary transfers and this was mainly because the government released more than the planned discretionary transfers by end of the quarter and there were conditional government transfers received amounting to UGX. 7,125,574,000 representing 55% of the approved conditional government transfers. From other government transfers the District received funds amounting to UGX. 255,021,000, which was only 40% of expected annual collection from Other Government Transfers (OGT). The poor performance in OGT was because the District did not realize any revenues from support to PLE(UNEB) and less than 50% funds was realized from Uganda Road Fund, UWEP and Results Based financing as planned in the budget. From the external financing the district received UGX. 528,940,000 against an annual budget of UGX. 3,247,859,000 being 16% of the approved external financing. By the end of quarter two all the funds received cumulatively had been disbursed to all the departments for activity implementation and by end of December the district collectively had spent UGX. 6,723,748,000 and there was an unspent balances of UGX. 2,921,446,000. these funds could not be spent by end of December as this were funds for development construction works in the departments of Planning, Water , Health, Education and because the contracts had just been awarded, no works had commenced by end of quarter, the unspent non-wage in production department was for parish model whose guidelines had not been disseminated and structures not operational and the unspent wage balances is meant for payment of staff wages after recruitment within the financial year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	130,397	33,550	26 %
Local Services Tax	130,397	33,550	26 %
2a.Discretionary Government Transfers	3,160,157	1,721,062	54 %
District Unconditional Grant (Non-Wage)	698,480	349,240	50 %
Urban Unconditional Grant (Non-Wage)	44,051	22,026	50 %
District Discretionary Development Equalization Grant	813,138	542,092	67 %
Urban Unconditional Grant (Wage)	96,353	48,176	50 %
District Unconditional Grant (Wage)	1,475,375	737,687	50 %
Urban Discretionary Development Equalization Grant	32,760	21,840	67 %
2b.Conditional Government Transfers	12,880,458	7,125,574	55 %
Sector Conditional Grant (Wage)	7,994,057	4,354,240	54 %
Sector Conditional Grant (Non-Wage)	3,519,043	1,906,953	54 %
Sector Development Grant	1,003,920	669,280	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	10,210	10,210	100 %
Pension for Local Governments	300,714	155,334	52 %
Gratuity for Local Governments	32,712	16,356	50 %
2c. Other Government Transfers	633,765	255,021	40 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %

Vote:559 Kaabong District**Quarter2**

Support to PLE (UNEB)	6,894	0	0 %
Uganda Road Fund (URF)	526,441	208,931	40 %
Uganda Women Entrepreneurship Program(UWEP)	19,280	5,170	27 %
Micro Projects under Karamoja Development Programme	36,750	27,000	73 %
Results Based Financing (RBF)	44,400	13,920	31 %
3. External Financing	3,247,859	528,940	16 %
United Nations Children Fund (UNICEF)	2,743,612	510,200	19 %
United Nations Population Fund (UNPF)	190,000	11,165	6 %
World Health Organisation (WHO)	300,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	14,247	7,574	53 %
Total Revenues shares	20,052,637	9,664,147	48 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue receipts during the quarter amounted to Shs. 33,550,000 reflecting 26% of the annual estimates. There was under performance in this area mainly because the district did not collect all the planned revenues from the identified revenue sources because the markets that contribute a big portion of this revenue were still closed due to Covid 19 operations restrictions thus affecting the local revenue collection hence the under performance.

Cumulative Performance for Central Government Transfers

Central Government receipts during the quarter amounted to Shs. 8,846,636,000 reflecting 55.1% of the reflected annual Central government transfers estimates. the District received discretionary government transfers amounting to Shs. 1,721,062,000 representing 54% of the approved discretionary transfers and this was mainly because the government released more than the planned discretionary transfers by end of the quarter and there were conditional government transfers received amounting to Shs. 7,125,574,000 representing 55% of the approved conditional government transfers. .

Cumulative Performance for Other Government Transfers

Other Government Transfer receipts during the quarter amounted to Shs. 255,021,000 reflecting 40% of the annual Other Central government transfers estimates. These funds were mainly from URF for community and district roads rehabilitation, UWEP operational funds, Micro projects funds from OPM for groups, and Results Based Financing for Health. However, there were no funds received for support to PLE (UNEB).

Cumulative Performance for External Financing

Donor fund receipts during the quarter amounted to Shs. 528,940,000 reflecting 16% of the reflected annual external financing approved budget. These funds were mainly from UNFP, GIZ, and UNICEF for implementation of activities in the departments of Health, Community Based services and Planning.

Vote:559 Kaabong District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,990,946	205,119	10 %	497,737	122,153	25 %
District Production Services	98,780	26,608	27 %	24,695	11,889	48 %
Sub- Total	2,089,726	231,726	11 %	522,432	134,041	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,164	214,392	33 %	163,041	146,721	90 %
Sub- Total	652,164	214,392	33 %	163,041	146,721	90 %
Sector: Trade and Industry						
Commercial Services	52,553	20,732	39 %	13,138	9,981	76 %
Sub- Total	52,553	20,732	39 %	13,138	9,981	76 %
Sector: Education						
Pre-Primary and Primary Education	3,627,824	1,438,101	40 %	906,956	682,459	75 %
Secondary Education	728,674	357,264	49 %	182,168	173,724	95 %
Skills Development	1,576,993	479,446	30 %	394,248	197,221	50 %
Education & Sports Management and Inspection	371,173	223,108	60 %	92,793	209,609	226 %
Special Needs Education	5,335	0	0 %	1,334	0	0 %
Sub- Total	6,309,999	2,497,919	40 %	1,577,500	1,263,013	80 %
Sector: Health						
Primary Healthcare	2,050,162	518,453	25 %	512,541	123,705	24 %
District Hospital Services	395,126	197,563	50 %	98,782	98,782	100 %
Health Management and Supervision	3,229,536	1,613,257	50 %	807,384	832,096	103 %
Sub- Total	5,674,824	2,329,273	41 %	1,418,706	1,054,583	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,051,214	70,778	7 %	262,803	35,965	14 %
Natural Resources Management	134,269	59,468	44 %	33,567	44,426	132 %
Sub- Total	1,185,483	130,245	11 %	296,371	80,391	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,277,562	284,168	22 %	319,391	198,219	62 %
Sub- Total	1,277,562	284,168	22 %	319,391	198,219	62 %
Sector: Public Sector Management						
District and Urban Administration	1,331,916	579,415	44 %	332,979	310,935	93 %
Local Statutory Bodies	760,359	236,866	31 %	190,090	142,801	75 %
Local Government Planning Services	349,632	32,857	9 %	87,408	14,200	16 %
Sub- Total	2,441,907	849,137	35 %	610,477	467,936	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,004	153,563	45 %	84,751	82,272	97 %

Vote:559 Kaabong District**Quarter2**

Internal Audit Services	29,414	12,594	43 %	7,354	6,170	84 %
<i>Sub- Total</i>	<i>368,418</i>	<i>166,156</i>	<i>45 %</i>	<i>92,104</i>	<i>88,442</i>	<i>96 %</i>
Grand Total	20,052,637	6,723,748	34 %	5,013,159	3,443,326	69 %

Vote:559 Kaabong District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,125,569	530,506	47%	314,943	244,504	78%
District Unconditional Grant (Non-Wage)	60,126	30,063	50%	15,031	15,031	100%
District Unconditional Grant (Wage)	536,136	235,375	44%	134,034	101,342	76%
Gratuity for Local Governments	32,712	16,356	50%	8,178	8,178	100%
Locally Raised Revenues	5,340	4,840	91%	1,335	2,565	192%
Multi-Sectoral Transfers to LLGs_NonWage	83,978	30,151	36%	54,545	13,145	24%
Pension for Local Governments	300,714	155,334	52%	75,179	80,155	107%
Salary arrears (Budgeting)	10,210	10,210	100%	2,553	0	0%
Urban Unconditional Grant (Wage)	96,353	48,176	50%	24,088	24,088	100%
Development Revenues	206,347	132,914	64%	51,587	60,850	118%
District Discretionary Development Equalization Grant	25,500	18,423	72%	6,375	9,212	144%
Multi-Sectoral Transfers to LLGs_Gou	180,847	114,490	63%	45,212	51,639	114%
Total Revenues shares	1,331,916	663,420	50%	366,529	305,354	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	632,489	279,127	44%	158,122	158,833	100%
Non Wage	493,080	172,804	35%	123,270	91,470	74%
Development Expenditure						
Domestic Development	206,347	127,483	62%	51,587	60,632	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,331,916	579,415	44%	332,979	310,935	93%
C: Unspent Balances						
Recurrent Balances		78,575	15%			

Vote:559 Kaabong District**Quarter2**

Wage	4,425		
Non Wage	74,150		
Development Balances	5,430	4%	
Domestic Development	5,430		
External Financing	0		
Total Unspent	84,005	13%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 663,420,000/= (50%) 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. There was however poor performance in Multi-Sectoral Transfers to LLGs_NonWage District Unconditional Grant (Wage) Other revenue shares performed as expected at 50%. The total expenditure during the Quarter was 579,415,000/= (44%) 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

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,425	164,155	52%	79,356	82,412	104%
District Unconditional Grant (Non-Wage)	51,398	25,699	50%	12,849	12,849	100%
District Unconditional Grant (Wage)	211,691	113,750	54%	52,923	60,828	115%
Locally Raised Revenues	3,163	1,663	53%	791	750	95%
Multi-Sectoral Transfers to LLGs_NonWage	51,173	23,042	45%	12,793	7,984	62%
Development Revenues	21,579	14,377	67%	5,395	4,770	88%
Multi-Sectoral Transfers to LLGs_Gou	21,579	14,377	67%	5,395	4,770	88%
Total Revenues shares	339,004	178,531	53%	84,751	87,181	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,691	92,273	44%	52,923	51,519	97%
Non Wage	105,734	49,141	46%	26,434	25,983	98%
Development Expenditure						
Domestic Development	21,579	12,148	56%	5,395	4,770	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,004	153,563	45%	84,751	82,272	97%
C: Unspent Balances						
Recurrent Balances						
		22,740	14%			
Wage		21,478				
Non Wage		1,263				
Development Balances						
		2,228	15%			
Domestic Development		2,228				
External Financing		0				
Total Unspent		24,969	14%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total Cumulative Revenue was at 178,531,000 (53%) 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 1,663,000 (53%) 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 6 months, Final accounts prepared and submitted to OAG and Accountant general. Support supervision to 12 sub-counties on Local Revenue collection and management.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	752,359	374,180	50%	221,640	190,406	86%
District Unconditional Grant (Non-Wage)	430,092	215,046	50%	107,523	107,523	100%
District Unconditional Grant (Wage)	227,711	122,359	54%	56,928	65,431	115%
Locally Raised Revenues	3,163	2,163	68%	791	563	71%
Multi-Sectoral Transfers to LLGs_NonWage	91,393	34,612	38%	56,399	16,888	30%
Development Revenues	8,000	5,780	72%	2,000	2,890	144%
District Discretionary Development Equalization Grant	8,000	5,780	72%	2,000	2,890	144%
Total Revenues shares	760,359	379,959	50%	223,640	193,296	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,711	45,894	20%	56,928	32,190	57%
Non Wage	524,648	190,972	36%	131,162	110,612	84%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,359	236,866	31%	190,090	142,801	75%
C: Unspent Balances						
Recurrent Balances		137,314	37%			
Wage		76,464				
Non Wage		60,849				
Development Balances		5,780	100%			
Domestic Development		5,780				
External Financing		0				
Total Unspent		143,094	38%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue was 379,959,000 (50%) of the total Annual Budget of 760,359,000. There was a high out turn in Unconditional grant wage, Non-wage, Locally Raised Revenue and DDEG grants. However, there was a low outturn in Multi-Sectoral transfers to LLGs_Nonwage. The total expenditure was 31% (236,866,000).

Reasons for unspent balances on the bank account

Some new DEC members, LC III Chairpersons and District Councilors had not presented their bank details for payments, DPAC and DLB terms had expired and the money remain unspent. Honoraria for Parish Councilors and Ex-gratia for LC Is and LC IIs also remained in the account at the end of the quarter. DDEG funds for monitoring DDEG projects remained unspent because the projects had not yet kick started 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.

Vote:559 Kaabong District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,785,710	893,843	50%	446,427	447,431	100%
District Unconditional Grant (Wage)	32,400	17,410	54%	8,100	9,310	115%
Multi-Sectoral Transfers to LLGs_NonWage	825	191	23%	206	0	0%
Sector Conditional Grant (Non-Wage)	1,474,203	737,102	50%	368,551	368,551	100%
Sector Conditional Grant (Wage)	278,282	139,141	50%	69,570	69,570	100%
Development Revenues	304,016	209,198	69%	76,004	102,230	135%
Multi-Sectoral Transfers to LLGs_Gou	62,543	48,216	77%	15,636	21,739	139%
Sector Development Grant	241,473	160,982	67%	60,368	80,491	133%
Total Revenues shares	2,089,726	1,103,042	53%	522,432	549,661	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	310,682	145,551	47%	77,670	79,019	102%
Non Wage	1,475,028	59,824	4%	368,757	31,731	9%
Development Expenditure						
Domestic Development	304,016	26,351	9%	76,004	23,291	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,089,726	231,726	11%	522,432	134,041	26%
C: Unspent Balances						
Recurrent Balances		688,468	77%			
Wage		10,999				
Non Wage		677,469				
Development Balances		182,847	87%			
Domestic Development		182,847				
External Financing		0				
Total Unspent		871,315	79%			

Vote:559 Kaabong District

Quarter2

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 549 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 49% ; the expenditure for non wage was at 4% and this was mainly because the implementation of the PDM has not started. The expenditure for development was at 9% 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 and for development funds for which the long procurement process is delaying the implementation

Highlights of physical performance by end of the quarter

6 month salaries for 12 extension staff paid, 2,400 farmers trained on post harvest management, 15,789 farmers registered and 26 exchange visits conducted.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,968,243	2,629,098	66%	992,061	1,318,101	133%
Multi-Sectoral Transfers to LLGs_NonWage	13,760	4,498	33%	3,440	1,102	32%
Other Transfers from Central Government	44,400	13,920	31%	11,100	13,920	125%
Sector Conditional Grant (Non-Wage)	792,621	726,701	92%	198,155	198,465	100%
Sector Conditional Grant (Wage)	3,117,463	1,883,980	60%	779,366	1,104,614	142%
Development Revenues	1,706,580	150,389	9%	426,645	84,906	20%
External Financing	1,542,685	34,006	2%	385,671	18,952	5%
Multi-Sectoral Transfers to LLGs_Gou	72,816	55,663	76%	18,204	35,594	196%
Sector Development Grant	91,079	60,720	67%	22,770	30,360	133%
Total Revenues shares	5,674,824	2,779,487	49%	1,418,706	1,403,007	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,117,463	1,572,041	50%	779,366	803,090	103%
Non Wage	850,780	722,876	85%	212,695	217,486	102%
Development Expenditure						
Domestic Development	163,896	350	0%	40,974	0	0%
External Financing	1,542,685	34,007	2%	385,671	34,007	9%
Total Expenditure	5,674,824	2,329,273	41%	1,418,706	1,054,583	74%
C: Unspent Balances						
Recurrent Balances		334,181	13%			
Wage		311,939				
Non Wage		22,242				
Development Balances		116,032	77%			
Domestic Development		116,033				
External Financing		0				
Total Unspent		450,214	16%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received 1,403,007,000 out of 1,418,706,000 expected in the Quarter which represents a quarterly out turn of 99%. The total cumulative revenue was 2,779,487,000 (49%) of the total Annual Budget of 5,674,824,000. There was a high out turn in other transfers from Central Government, sector conditional grant- Wage, Multi- Sectoral transfers to LLGs_GoU, and Sector Development Grant. The total expenditure was 41% (2,329,273,000).

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 the system failed the entry of expenditures for some sub counties. The Domestic development balance is due to the slow procurement process.

Highlights of physical performance by end of the quarter

1163 Out patients, 49 In patients, 37 Deliveries attended to and 150 Children under 1 year immunised with penta valent vaccine at Kaabong Mission HC III and Lotim HC II. 23,927 Out patients, 752 In patients, 897 Deliveries attended to and 1,103 Children under 1 year immunised with penta valent vaccine at lower level government health facilities. At the General Hospital, 2,242 Inpatients, 2469 deliveries and 9,398 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,748,768	2,719,396	47%	1,437,192	1,193,149	83%
District Unconditional Grant (Wage)	38,863	20,883	54%	9,716	11,167	115%
Multi-Sectoral Transfers to LLGs_NonWage	6,945	1,476	21%	1,736	441	25%
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	0	0%
Sector Conditional Grant (Wage)	4,598,312	2,331,119	51%	1,149,578	1,181,541	103%
Development Revenues	561,231	401,550	72%	140,308	101,655	72%
External Financing	253,018	194,610	77%	63,255	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,655	14,569	74%	4,914	5,469	111%
Sector Development Grant	288,557	192,371	67%	72,139	96,186	133%
Total Revenues shares	6,309,999	3,120,946	49%	1,577,500	1,294,804	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,637,175	1,987,631	43%	1,159,294	1,058,825	91%
Non Wage	1,111,593	312,260	28%	277,898	6,160	2%
Development Expenditure						
Domestic Development	308,213	3,418	1%	77,053	3,418	4%
External Financing	253,018	194,610	77%	63,255	194,610	308%
Total Expenditure	6,309,999	2,497,919	40%	1,577,500	1,263,013	80%
C: Unspent Balances						
Recurrent Balances		419,506	15%			
Wage		364,372				
Non Wage		55,134				
Development Balances		203,522	51%			
Domestic Development		203,522				
External Financing		0				

Vote:559 Kaabong District**Quarter2**

Total Unspent	623,028	20%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue share was UGX 3,10,946 of the annual budget of UGX 6,309,999 and this represented 49% performance. The revenue outturn was low 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 2,497,919 (40%) 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

399 teachers in 32 Primary Schools paid salaries for 06 months; 399 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; 164 ECD Centers 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; 2 Radio talk shows conducted on COVID-19, Violence against children; Dissemination on RTRR for parish chiefs, CDO's and Sub-county chiefs; Supported Home based learning in all sub-counties; 1 Review meeting with Head Teachers on policy and recovery of school syllabus; 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; Training of SWT,SMT Head Teachers to manage pregnancies and prevention in schools, sensitize and mobilize 352 teachers and 107 non-teaching staff on covid-19 vaccination for re-opening of schools; Collected data on sports equipment's; 60 SMCs/BOG (45Male & 15Females) on the teenage pregnancies and prevention during school re-opening.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,297	259,637	42%	155,824	163,156	105%
District Unconditional Grant (Wage)	92,122	49,501	54%	23,031	26,471	115%
Multi-Sectoral Transfers to LLGs_NonWage	4,734	1,205	25%	1,183	220	19%
Other Transfers from Central Government	526,441	208,931	40%	131,610	136,465	104%
Development Revenues	28,866	18,922	66%	7,217	11,922	165%
Multi-Sectoral Transfers to LLGs_Gou	28,866	18,922	66%	7,217	11,922	165%
Total Revenues shares	652,164	278,560	43%	163,041	175,079	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,122	38,158	41%	23,031	21,909	95%
Non Wage	531,175	157,311	30%	132,794	112,889	85%
Development Expenditure						
Domestic Development	28,866	18,922	66%	7,217	11,922	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,164	214,392	33%	163,041	146,721	90%
C: Unspent Balances						
Recurrent Balances		64,168	25%			
Wage		11,343				
Non Wage		52,825				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		64,168	23%			

Summary of Workplan Revenues and Expenditure by Source

The total Revenue was 278,560,000 (43%) 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 214,392,000 (33%) of the Total Budget.

Vote:559 Kaabong District**Quarter2**

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

9.8 km of District road from Lochom-Locherep to Sidok road maintained and 0.7 km of Nakaritom to Kololo road and 0.43 km of Iluko Saulo road Maintained of urban road; 6 Road Equipment maintained; 1 quarterly report submitted to the line Ministry; 14 bills of quantities produced and submitted to PDU; 16 staff paid salaries.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,496	51,843	51%	25,624	26,242	102%
District Unconditional Grant (Wage)	22,254	11,958	54%	5,564	6,395	115%
Multi-Sectoral Transfers to LLGs_NonWage	1,294	412	32%	323	110	34%
Sector Conditional Grant (Non-Wage)	78,948	39,474	50%	19,737	19,737	100%
Development Revenues	948,718	320,048	34%	237,180	170,208	72%
External Financing	515,820	24,226	5%	128,955	22,040	17%
Multi-Sectoral Transfers to LLGs_Gou	30,287	27,414	91%	7,572	13,964	184%
Sector Development Grant	382,810	255,207	67%	95,702	127,603	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,051,214	371,891	35%	262,803	196,450	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	8,261	37%	5,564	4,103	74%
Non Wage	80,242	14,178	18%	20,060	8,028	40%
Development Expenditure						
Domestic Development	432,898	46,152	11%	108,225	21,648	20%
External Financing	515,820	2,186	0%	128,955	2,186	2%
Total Expenditure	1,051,214	70,778	7%	262,803	35,965	14%
C: Unspent Balances						
Recurrent Balances		29,404	57%			
Wage		3,697				
Non Wage		25,707				
Development Balances		271,710	85%			
Domestic Development		249,670				
External Financing		22,040				
Total Unspent		301,114	81%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenues received in Quarter one was 371,891,000/= (35%) of the planned annual budget of 1,051,214/=. The low revenues outturn is three fold; (1) Only 2,186,000/= (below 1%) of the Annual External Financing of Uganda shillings 515,820,000 was released and (2) 11% of development grant was used because capital projects execution which amounts to more than 75% of the development grants are not yet complete, (3) the wages for district water officer was not utilized since recruitment has not been done. The total expenditure was only 70,778,000 Ugx (7%) of the total annual budget.

Reasons for unspent balances on the bank account

• Motorcycle has not yet been procured • Borehole drilling and procurement of borehole spare parts has not been done • Formation and training of the water user committees has not been done • Retention payment of previous works pending • Advocacy meeting at district level pending to be conducted

Highlights of physical performance by end of the quarter

• Supervision visits of UNICEF funded projects (WASH upgrades) in 17 primary schools conducted, One notice displayed on the district notice board Two boreholes rehabilitated (IK seed SEC SCH and Kotome), One sensitization of communities on the six critical requirements before borehole drilling takes place conducted in the six sub counties (Lotim, Sidok, Kaabong west, Loyoro, lodiko and kakamar), Triggering of 20 villages under UNICEF funding in Lotim Sub county conducted, First follow up visit conducted for 20 villages triggered and assessing water stressed areas in the district conducted

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,866	38,588	53%	18,217	20,178	111%
District Unconditional Grant (Wage)	52,800	28,372	54%	13,200	15,172	115%
Locally Raised Revenues	395	395	100%	99	95	97%
Multi-Sectoral Transfers to LLGs_NonWage	469	220	47%	117	110	94%
Sector Conditional Grant (Non-Wage)	19,202	9,601	50%	4,800	4,800	100%
Development Revenues	61,403	43,101	70%	15,351	26,017	169%
District Discretionary Development Equalization Grant	2,000	1,445	72%	500	722	144%
Multi-Sectoral Transfers to LLGs_Gou	59,403	41,656	70%	14,851	25,294	170%
Total Revenues shares	134,269	81,690	61%	33,567	46,195	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	15,548	29%	13,200	6,432	49%
Non Wage	20,066	7,363	37%	5,017	5,527	110%
Development Expenditure						
Domestic Development	61,403	36,556	60%	15,351	32,466	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,269	59,468	44%	33,567	44,426	132%
C: Unspent Balances						
Recurrent Balances		15,677	41%			
Wage		12,823				
Non Wage		2,853				
Development Balances		6,545	15%			
Domestic Development		6,545				
External Financing		0				
Total Unspent		22,222	27%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was 81,690,000/= (61%) of UGX 134,269,000 of the annual budget. The revenue out turn was high in: District Discretionary Development Equalization Grant, Local Raised Revenue, Multi-Sectoral Transfers to LLGs_Gou, District Unconditional Grant (Wage). There was however a low out turn in Multi-Sectoral Transfers to LLGs_Non Wage. The total expenditure was 59,468,000/= (44%) 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 third quarter to allow accumulation of the meager funds.

Highlights of physical performance by end of the quarter

1 staff salary paid, 15,000 seedlings maintained at the District nursery bed, 1 wetland management committee formed, 40 men and women trained in energy saving stoves, 20 men and women sensitized on environmental management and 10 ESMPS developed.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,018	160,903	53%	75,505	71,402	95%
District Unconditional Grant (Wage)	195,972	105,304	54%	48,993	56,311	115%
Locally Raised Revenues	395	395	100%	99	95	97%
Multi-Sectoral Transfers to LLGs_NonWage	11,006	3,726	34%	2,751	1,587	58%
Other Transfers from Central Government	56,030	32,170	57%	14,007	3,754	27%
Sector Conditional Grant (Non-Wage)	38,616	19,308	50%	9,654	9,654	100%
Development Revenues	975,544	325,766	33%	243,886	154,298	63%
District Discretionary Development Equalization Grant	2,000	1,445	72%	500	722	144%
External Financing	865,638	268,524	31%	216,409	128,414	59%
Multi-Sectoral Transfers to LLGs_Gou	107,906	55,797	52%	26,977	25,161	93%
Total Revenues shares	1,277,562	486,669	38%	319,391	225,700	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,972	69,099	35%	48,993	41,132	84%
Non Wage	106,046	35,014	33%	26,512	30,509	115%
Development Expenditure						
Domestic Development	109,906	54,519	50%	27,477	23,161	84%
External Financing	865,638	125,537	15%	216,409	103,417	48%
Total Expenditure	1,277,562	284,168	22%	319,391	198,219	62%
C: Unspent Balances						
Recurrent Balances						
Wage		36,206				
Non Wage		20,586				
Development Balances						
Domestic Development		2,723				

Vote:559 Kaabong District**Quarter2**

External Financing	142,987		
Total Unspent	202,501	42%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in quarter two FY 2021/2022 was 225,700,000/= out of 319,391,000/= representing 71% of quarterly budget performance. Total expenditure was 198,219,000/= out of 319,391,000/= representing 62% of total quarterly expenditure. Absorption of funds under UNICEF remained low because funds were received/warranted towards festive season when communities are in celebratory moods.

Reasons for unspent balances on the bank account

Some donor funds were sent or warranted towards festive season (Christmas) when target communities are in the moods of celebration. Low staffing level in the department has led to relative low absorption of wages.

Highlights of physical performance by end of the quarter

Staff salaries paid; 533 (205 boys and 328 girls) vulnerable children supported with basic care, counseling, access to justice and family reintegration. 1 district women quarterly meeting conducted; UWEP monitoring report disseminated; GBV Standard Operating Procedures updated and disseminated to 40 participants; GBV/SRHR/HIV/AI DS coordination meetings conducted; GBV data collected and uploaded into the GBVMIS; conducted social protection coordination meeting

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,239	28,588	51%	14,060	14,250	101%
District Unconditional Grant (Non-Wage)	30,699	15,349	50%	7,675	7,675	100%
District Unconditional Grant (Wage)	22,254	11,958	54%	5,564	6,395	115%
Locally Raised Revenues	1,582	1,281	81%	395	181	46%
Multi-Sectoral Transfers to LLGs_NonWage	1,704	0	0%	426	0	0%
Development Revenues	293,393	153,691	52%	100,573	80,442	80%
District Discretionary Development Equalization Grant	217,781	143,095	66%	54,445	71,547	131%
External Financing	70,698	7,574	11%	17,674	7,574	43%
Multi-Sectoral Transfers to LLGs_Gou	4,914	3,022	61%	28,454	1,320	5%
Total Revenues shares	349,632	182,279	52%	114,633	94,691	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	4,681	21%	5,564	1,715	31%
Non Wage	33,985	11,894	35%	8,496	7,958	94%
Development Expenditure						
Domestic Development	222,695	16,282	7%	55,674	4,527	8%
External Financing	70,698	0	0%	17,674	0	0%
Total Expenditure	349,632	32,857	9%	87,408	14,200	16%
C: Unspent Balances						
Recurrent Balances		12,013	42%			
Wage		7,277				
Non Wage		4,736				
Development Balances		137,409	89%			
Domestic Development		129,834				
External Financing		7,574				
Total Unspent		149,422	82%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue share was UGX 182,279,000 (52%) 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 Unconditional Grant wage was released. There was however low outturn in Local Revenue and Multi Sectoral Transfers to LLGs Non-wage and GoU and No funds were received from Donors i.e. from UNICEF and GIZ. However, funds totaling to 7,574,000 meant for NUSAF 3 were warranted in the code of GIZ. The total expenditure was only UGX 32,668,000 (9%) 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 delay in getting clearance from MoPS, Unspent Non-wage was for suppliers of stationery and fuel whose payment was not yet processed by end of quarter; Unspent Domestic Development was for projects whose contractors have been identified, sites not handed over and no payments were advanced to them by end of quarter. Unspent external financing was for NUSAF 3 activities warranted under the code of GIZ.

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, NSI data collected.

Vote:559 Kaabong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,414	13,259	45%	7,354	5,966	81%
District Unconditional Grant (Non-Wage)	7,133	3,566	50%	1,783	1,783	100%
District Unconditional Grant (Wage)	10,515	5,650	54%	2,629	3,021	115%
Locally Raised Revenues	1,582	1,000	63%	395	500	126%
Multi-Sectoral Transfers to LLGs_NonWage	10,185	3,043	30%	2,546	661	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,414	13,259	45%	7,354	5,966	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	4,988	47%	2,629	2,529	96%
Non Wage	18,900	7,606	40%	4,725	3,641	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,414	12,594	43%	7,354	6,170	84%
C: Unspent Balances						
Recurrent Balances						
Wage		662				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		665	5%			

Vote:559 Kaabong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Of the total budget worth Ugx. 29,414,000 revenue worth Ugx. 13,259,000 (45%) of the budget was received. Non-wage 3,566,000 (50%), wage 5,650,000 (54%) local revenue 1,000,000 (63%) and multi sectoral 3,043,000 (30%). All revenues were released as planned for in the quarter. Total expenditures amounting to shs. 12,594,000 (43%) was released for the quarter. Non-wage shs.7,606,000 (40%) this included salary 4,988,000 (47%), leaving shs.665,000 (5%) 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

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,753	24,413	48%	12,688	11,523	91%
District Unconditional Grant (Wage)	32,658	15,167	46%	8,164	7,003	86%
Locally Raised Revenues	395	395	100%	99	95	97%
Sector Conditional Grant (Non-Wage)	17,700	8,850	50%	4,425	4,425	100%
Development Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,800	0	0%	450	0	0%
Total Revenues shares	52,553	24,413	46%	13,138	11,523	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,658	12,324	38%	8,164	5,986	73%
Non Wage	18,096	8,408	46%	4,524	3,995	88%
Development Expenditure						
Domestic Development	1,800	0	0%	450	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,553	20,732	39%	13,138	9,981	76%
C: Unspent Balances						
Recurrent Balances		3,681	15%			
Wage		2,843				
Non Wage		838				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,681	15%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was at 24,413,000/= (46%) of the annual total budget of 52,553,000/=. The out-turn was in Locally Raised revenue at 100%. The other output areas under performed because of the COVID-19 restrictions and so many activities were not conducted 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.

Vote:559 Kaabong District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of 15% was wage for the staff who does not get from the department but is currently getting salaries from another department.

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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Programs coordinated and supervised, travel inland for official duties facilitated, salaries for staff paid, Quarterly releases warranted	Government programs coordinated ad supervised official travels facilitated		Programs coordinated and supervised, travel inland for official duties facilitated, salaries for staff paid, Quarterly releases warranted	Government programs coordinated ad supervised official travels facilitated
211101 General Staff Salaries	632,489	279,127	44 %		158,833
221011 Printing, Stationery, Photocopying and Binding	5,975	2,893	48 %		2,893
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	25	0	0 %		0
223004 Guard and Security services	3,600	1,800	50 %		1,200
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	17,000	8,492	50 %		5,992
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	3,000	1,210	40 %		870
Wage Rect:	632,489	279,127	44 %		158,833
Non Wage Rect:	39,000	17,095	44 %		13,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,489	296,222	44 %		172,138
Reasons for over/under performance: the over expenditure i the sector was frequent movements of the officers to Kampala for official duties					
Output : 138102 Human Resource Management Services					
%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

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:	HR sector meetings attended, Pension files in the ministry followed up	HR sector meetings attended, pensioners files followed up in the ministry	HR sector meetings attended, Pension files in the ministry followed up	HR sector meetings attended, pensioners files followed up in the ministry
212102 Pension for General Civil Service	300,714	103,368	34 %	46,011
213004 Gratuity Expenses	32,712	0	0 %	0
321617 Salary Arrears (Budgeting)	10,210	10,210	100 %	10,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,636	113,578	33 %	56,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,636	113,578	33 %	56,222
Reasons for over/under performance:	The under performance in the sector was that some pensioners files have not been completed			
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	10,627	69 %	6,627
221008 Computer supplies and Information Technology (IT)	2,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28 %	560
227001 Travel inland	5,250	1,806	34 %	1,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,500	12,993	51 %	8,993
External Financing:	0	0	0 %	0
Total:	25,500	12,993	51 %	8,993
Reasons for over/under performance:	The over performance in the sector was because of the many capacity building sessions that took place			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLG programs supervised and coordinated	LLG programs supervised and coordinated	LLG programs supervised and coordinated	LLG programs supervised and coordinated
227001 Travel inland	4,000	1,996	50 %	1,000

Vote:559 Kaabong District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,996	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,996	50 %	2,000
Reasons for over/under performance: The over performance was because of the frequent movement by The DCAO				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated
227001 Travel inland	2,000	1,000	50 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	760
Reasons for over/under performance: The over performance in the sector was because of the several events that were conducted				
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 and fully functional	office of the CAO well maintained and fully functional	office of the CAO well maintained and fully functional
224004 Cleaning and Sanitation	2,136	530	25 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,136	530	25 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,136	530	25 %	230
Reasons for over/under performance: The under performance in the sector was due to low funding				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll printed displayed and distributed to staff	Pay roll printed and displayed	Pay roll printed displayed and distributed to staff	Pay roll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	4,014	2,004	50 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,014	2,004	50 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,014	2,004	50 %	1,499

Vote:559 Kaabong District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance in the sector was because of the hiked prices of the stationaries					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 80% Records Officers and Office Assistants trained in Records Management	() Registry organized		()	()Registry organized
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	200	20 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	200	20 %		200
Reasons for over/under performance: Low funding is responsible for the under performance					
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	Information on government programs disseminated		2 adverts for goods and services run on the national media, 3 evaluation committee meetings conducted, reports to solicitor general submitted	Information on government programs disseminated
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance: The over performance of the sector was because of the hiked prices					
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	2 adverts for goods and services run in the national media, report submitted to the line sector		2 adverts for goods ad services run in the national media, 3 evaluation committee meetings conducted, 1 administrative review meeting held to handle complaints	2 adverts for goods and services run in the national media, report submitted to the line sector
221001 Advertising and Public Relations	4,315	2,000	46 %		2,000

Vote:559 Kaabong District

Quarter2

221009 Welfare and Entertainment	2,000	750	38 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,315	4,250	46 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,315	4,250	46 %	3,110
Reasons for over/under performance: The over performance in the sector was because of the debt which was paid in the Quarter				
Total For Administration : Wage Rect:	632,489	279,127	44 %	158,833
Non-Wage Reccurent:	409,102	142,653	35 %	78,326
GoU Dev:	25,500	12,993	51 %	8,993
Donor Dev:	0	0	0 %	0
Grand Total:	1,067,091	434,773	40.7 %	246,152

Vote:559 Kaabong District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(00) Attended exit meeting in moroto and backstopping sub counties on proper maintenance of books of Accounts as the LGFAM, 2007		()	(0)Attended exit meeting in moroto and backstopping sub counties on proper maintenance of books of Accounts as the LGFAM, 2007
Non Standard Outputs:	Quarterly and Final Accounts prepared and submitted to OAG	Preparation of nine month Accounts to the office of Auditor and Accountant general		Preparation and submission of six month report	Nine month Accounts prepared and submitted to the office of Auditor and Accountant general
211101 General Staff Salaries	211,691	92,273	44 %		51,519
213001 Medical expenses (To employees)	1,000	500	50 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
221002 Workshops and Seminars	1,500	743	50 %		368
221007 Books, Periodicals & Newspapers	1,900	950	50 %		475
221009 Welfare and Entertainment	800	400	50 %		200
221012 Small Office Equipment	600	300	50 %		150
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	800	400	50 %		400
223005 Electricity	400	200	50 %		200
223006 Water	400	200	50 %		200
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
228002 Maintenance - Vehicles	398	79	20 %		0
Wage Rect:	211,691	92,273	44 %		51,519
Non Wage Rect:	15,398	7,572	49 %		4,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,089	99,845	44 %		55,912
Reasons for over/under performance: There was over performance during the quarter due to balance of fuels which was not paid in the first quarter, now paid in second quarter					
Output : 148102 Revenue Management and Collection Services					

Vote:559 Kaabong District

Quarter2

Value of LG service tax collection	(34500000) Quarterly registers from the Payroll posted	(50223999) Preparation and submission of revenue registers done	(0.2)% value of local service tax collected	(31533999)Revenue registers prepared for the quarter
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	(1) Fees and revenues from other collected	(129980447) Collection and remittance of Agency fee and fees from other revenue sources collected and remitted to revenue collection Account	(95.8)Value of other revenues collected	(108840621)Agency fee and other revenue s from other sources collected and remitted to revenue collection Account
Non Standard Outputs:	12 sub counties backstopped on a quarterly basis to ensure revenue assessment reports are prepared and submitted	12 LLGs taken through on the preparation of quality REP and support supervision to 12 sub counties on revenue collection and management	12 LLGs taken through on the preparation of quality REP	12 LLGs taken through on the preparation of quality REP and support supervision to 12 sub counties on revenue collection and management
221011 Printing, Stationery, Photocopying and Binding	163	163	100 %	0
227001 Travel inland	3,000	1,650	55 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,163	1,813	57 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,163	1,813	57 %	750
Reasons for over/under performance:	All the planned activities were implemented as per the budget			
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	(2) Conducted 1 Regional and District Budget conference	()	()Conducted 1 Regional and District Budget conference
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-28) Presentation of the Draft budget and AWP to Council	(20/10/2021) Conducted 1 Regional and District Budget conference	()	(2021-10-20)1 Regional and District Budget conference
Non Standard Outputs:	1 budget conference at the District Headquarters facilitated	1 Regional and District Budget conference conducted	1 budget conference facilitated	Conducted 1 Regional and District Budget conference
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Activity was planned for Quarter 3			

Vote:559 Kaabong District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	To backstop 13 LLGs on how to prepare quality responses to the OAG reports.	1 Final response made to the internal Audit report and 1 External report attended too		1 response made to the internal Audit report and 1 External report attended too	1 Final response made to the internal Audit report and 1 External report attended too
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Expenditure spent as per approved Budget					
Output : 148105 LG Accounting Services					
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	(1) Payment of fuel to pick revenue returns from the LLGs		(2021-11-30)1 quarterly report prepared and submitted	(2021-11-30)Payment of fuel to pick revenue returns from the LLGs
Non Standard Outputs:	OAG reports responded annually	Filling of 1 URA report		1 internal Audit report and 1 return filed	1 URA report filled
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: All planned activities implemented during the quarter					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel and maintenance of IFMS generator	Payment of Fuel, Stationery, small office and maintenance		! IFMS generated fueled and IFMS payment files processed	Payment of Fuel, Stationery, small office and maintenance done
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	800	400	50 %		200
224004 Cleaning and Sanitation	1,200	600	50 %		600

Vote:559 Kaabong District**Quarter2**

227001 Travel inland	9,000	4,500	50 %	2,250
227004 Fuel, Lubricants and Oils	15,000	7,500	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	11,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	11,550
Reasons for over/under performance:		There was over performance during the quarter by 54% because most payments most especially fuel and stationery for both first and second quarter were paid during the quarter under review		
<i>Total For Finance : Wage Rect:</i>	<i>211,691</i>	<i>92,273</i>	<i>44 %</i>	<i>51,519</i>
<i>Non-Wage Reccurent:</i>	<i>54,561</i>	<i>26,885</i>	<i>49 %</i>	<i>17,693</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>119,158</i>	<i>44.8 %</i>	<i>69,212</i>

Vote:559 Kaabong District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, councilors allowances paid, District Councilllors ex-gratia paid, purchased airtime and small office equipments, provided cleaning services, facilitated travel inland and maintained one (1) departmental motor cycle		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, councilors allowances paid, District Councilors ex-gratia paid, purchased airtime and small office equipments, provided cleaning services, facilitated travel inland and maintained one (1) departmental motor cycle.
211101 General Staff Salaries	227,711	45,894	20 %		32,190
211103 Allowances (Incl. Casuals, Temporary)	281,039	102,629	37 %		54,871
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	1,000	25 %		1,000
221012 Small Office Equipment	1,600	568	36 %		284
222001 Telecommunications	1,400	700	50 %		350
224004 Cleaning and Sanitation	800	300	38 %		150
227001 Travel inland	8,792	4,396	50 %		3,004
227004 Fuel, Lubricants and Oils	4,000	1,373	34 %		1,373
228002 Maintenance - Vehicles	2,000	999	50 %		999
Wage Rect:	227,711	45,894	20 %		32,190
Non Wage Rect:	307,131	111,966	36 %		62,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,842	157,860	30 %		94,221
Reasons for over/under performance:	There was over expenditure because DEC members and some LCIII Chairpersons who were not yet on the payroll accessed payroll and were paid and ex-gratia for District councilors for both Q1 and Q2 were paid in Q2.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:		Quarterly contracts committee meetings conducted	Quarterly contracts committee and meetings conducted and facilitated.	1 Quarterly contracts committee meetings conducted	Quarterly contracts committee and meetings conducted and facilitated.
221002	Workshops and Seminars	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		The activity was implemented as planned.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Quarterly DSC meetings conducted	Conducted quarterly DSC meeting to interview 32 parish chiefs and 2 headteachers and facilitated.	Quarterly DSC meetings conducted	Conducted quarterly DSC meeting to interview 32 parish chiefs and 2 headteachers and facilitated.
221002	Workshops and Seminars	6,904	3,436	50 %	2,356
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,904	3,436	50 %	2,356
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,904	3,436	50 %	2,356
Reasons for over/under performance:		There was over expenditure because there balance carried forward from Q1 which was requested in Q2 to facilitate DSC Members.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() Quarterly Land board meetings conducted	() There was no activity conducted because the DLB Members term had expired	()	()There was no activity conducted because the DLB Members term had expired
No. of Land board meetings		() Quarterly meeting conducted	(15) There was no activity conducted because the DLB Members term had expired	()	(15)There was no activity conducted because the DLB Members term had expired
Non Standard Outputs:		Quarterly meeting conducted	There was no activity conducted because the DLB Members term had expired	Quarterly meeting conducted	There was no activity conducted because the DLB Members term had expired
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

Vote:559 Kaabong District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no activity conducted because the DLB Members term had expired					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Quarterly meetings conducted	(4) Compiled all the 4 Audit reports for an appropriate action to be taken.		(0) Quarterly meetings conducted	(4) Compiled all the 4 Audit reports for an appropriate action to be taken.
No. of LG PAC reports discussed by Council	(0) LG-PAC reports discussed by Council	(4) Compiled all the 4 Audit reports for an appropriate action to be taken.		(0)	(4) Compiled all the 4 Audit reports for an appropriate action to be taken.
Non Standard Outputs:	N/A	Compiled all the 4 Audit reports for an appropriate action to be taken.		N/A	Compiled all the 4 Audit reports for an appropriate action to be taken.
221002 Workshops and Seminars	6,300	1,575	25 %		1,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,300	1,575	25 %		1,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,300	1,575	25 %		1,575
Reasons for over/under performance: The activity was implemented as planned.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(0) Council meetings conducted; Minutes of Council meetings recorded	(0) N/A		(0)	(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	Small office equipment procured, fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland and abroad facilitated		Small office equipment procured, fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland and abroad facilitated	Small office equipment procured, fuel lubricants procured, maintenance for vehicles done, printing and stationary procured, office maintained, travel inland and abroad facilitated
221012 Small Office Equipment	700	350	50 %		200
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	10,000	4,869	49 %		2,467
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	1,743	25 %		1,743

Vote:559 Kaabong District

Quarter2

228002 Maintenance - Vehicles	7,000	3,311	47 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,300	10,573	39 %	6,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,300	10,573	39 %	6,310
Reasons for over/under performance:	There was over expenditure because the departmental vehicle funds for Q1 and Q 2 was jointly spend in Q 2 and that was the reason for over expenditure.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings conducted	Conducted one (1) Business Committee meeting and facilitated, Conducted one (1) Standing Committee meeting for each of the 4 Standing Committee.	1 standing committee meetings conducted	Conducted one (1) Business Committee meeting and facilitated, Conducted one (1) Standing Committee meeting for each of the 4 Standing Committee.
221002 Workshops and Seminars	73,620	25,810	35 %	14,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,620	25,810	35 %	14,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,620	25,810	35 %	14,780
Reasons for over/under performance:	There was over expenditure was because the Business Committee was conducted twice in a quarter.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Capital projects monitored, supervised and appraised	No activity was conducted because projects had not yet kick started.	Capital projects monitored, supervised and appraised	No activity was conducted because projects had not yet kick started.
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:	No activity was conducted because projects had not yet kick started. That is the reason why the money remained unutilized.			
Total For Statutory Bodies : Wage Rect:	227,711	45,894	20 %	32,190
Non-Wage Reccurent:	433,255	156,360	36 %	88,553
GoU Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	668,966	202,254	30.2 %	120,742

Vote:559 Kaabong District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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.	6 month salaries for 12 extension staff paid, 800 farmers trained on post harvest management, 6.178 farmers registered and 19 exchange visits conducted.		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, 800 farmers trained on post harvest management, 3678 farmers registered and 13 exchange visits conducted.
211101 General Staff Salaries	278,282	131,229	47 %		72,461
227001 Travel inland	87,282	42,429	49 %		21,291
227004 Fuel, Lubricants and Oils	24,783	5,110	21 %		5,110
Wage Rect:	278,282	131,229	47 %		72,461
Non Wage Rect:	112,065	47,539	42 %		26,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	390,347	178,768	46 %		98,862
Reasons for over/under performance:	Development partners supported the department with registration and training of farmers and this resulted in over performance				
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:	Guidelines for implementation of PDM have not yet been disseminated and therefore implementation has not started				
Capital Purchases					

Vote:559 Kaabong District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
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.	Seven tyres supplied for production vehicles and also service has been conducted		Bids for repair of all production vehicles, supply of 80 doses of semen, two lap tops, assorted vegetable seeds and 22 hybrid male goats are evaluated and awarded	Seven tyres supplied for production vehicles and also service has been conducted
312201 Transport Equipment	21,000	7,176	34 %		7,176
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	7,176	12 %		7,176
External Financing:	0	0	0 %		0
Total:	58,942	7,176	12 %		7,176
Reasons for over/under performance: The slow procurement process has delayed the implemented of development projects					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	60,000 livestock vaccinated against notifiable diseases in all the sub counties in the District	753 pets vaccinated against rabies in all the sub counties in the district, disease surveillance conducted in all sub counties in the district		15,000 livestock vaccinated against notifiable diseases in all the sub counties in the District	453 pets vaccinated against rabies in all the sub counties in the district
227001 Travel inland	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		0
Reasons for over/under performance: Inadequate availability of vaccines from Ministry of Agriculture.					

Vote:559 Kaabong District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
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 in the sub counties of Lolelia, lobongia, Kamion and Usake		Five dams inspected, 12 fish farmers trained on fish farming in the sub counties of Kaabong west, Lolelia and Kamion.	Three dams in the sub counties of Lolelia, lobongia, Kamion and Usake
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Inadequate funding				
Output : 018205 Crop disease control and regulation					
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	950 farmers trained on modern agronomic practices in all the sub counties in the district.rapid food security assessment in all the sub counties in the district		50 farmers trained on modern agronomic practices in all the sub counties in the district	950 farmers trained on modern agronomic practices in all the sub counties in the district
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance:	The department received support from development partners to support training of farmers on modern agronomic practices				
Output : 018206 Agriculture statistics and information					
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 for the first and second quarter		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,

Vote:559 Kaabong District

Quarter2

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: 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 140 farmers trained on control of trypanasomiasis 50 farmers trained on tsetse control in the sub counties of Lolelia, Kakamar, Sidok and Loyoro 75 farmers trained on control of trypanasomiasis

227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: N/P

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. Two anti-vermin operation 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 operation conducted in the sub counties of Lolelia, Kamion, Loyoro and Sidok.

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Vote:559 Kaabong District

Quarter2

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.	Salaries for 6 month paid for the DPMO, Guard services for Production office provided for 6 month, water and electricity for production office supplied for six month	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.	Salaries for 3 month paid for the DPMO, Guard services for Production office provided, water and electricity for production office supplied for three month.
211101	General Staff Salaries	32,400	14,323	44 %	6,559
223004	Guard and Security services	3,600	1,800	50 %	900
223005	Electricity	1,200	600	50 %	300
223006	Water	1,200	600	50 %	300
227001	Travel inland	6,270	3,035	48 %	1,580
	Wage Rect:	32,400	14,323	44 %	6,559
	Non Wage Rect:	12,270	6,035	49 %	3,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,670	20,358	46 %	9,639
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,	Award of contract for supply of goats, construction of a cattle crush at Lotim sub country done.	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 evaluated and awarded.	Award of contract for supply of goats, construction of a cattle crush at Lotim sub country done.
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	145,551	47 %	79,019
Non-Wage Reccurent:		1,474,203	59,824	4 %	31,731

Vote:559 Kaabong District**Quarter2**

<i>GoU Dev:</i>	<i>241,473</i>	<i>7,176</i>	<i>3 %</i>	<i>7,176</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,026,358</i>	<i>212,551</i>	<i>10.5 %</i>	<i>117,926</i>

Vote:559 Kaabong District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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.		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.		
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	342,707	58 %		34,007
227004 Fuel, Lubricants and Oils	250,000	0	0 %		0
228002 Maintenance - Vehicles	0	14,000	0 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	322,700	0 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	1,242,685	34,007	3 %		34,007
Total:	1,242,685	356,707	29 %		43,007
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:	Mass measles, Rubella, Polio, Cholera and Covid-19 vaccination campaign implemented	Nil		Mass measles, Rubella, Polio, Cholera and Covid-19 vaccination campaign implemented	No funds received
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: Lack of funding from MoH and Partners

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	(2635) 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	(1163) 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	(99) Inpatients admitted to Kaabong Mission HC III	(50) Inpatients admitted to Kaabong Mission HC III	(49) 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	(68) Deliveries conducted at Lotim HC II and Kaabong Mission HC III	(150) Deliveries conducted at Lotim HC II and Kaabong Mission HC III	(37) 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	(327) Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC II	(133) Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC II	(150) Children immunized with Pentavalent vaccine at Kaabong Mission HC III and Lotim HC II
Non Standard Outputs:	N/A			N/A

263367 Sector Conditional Grant (Non-Wage)	17,404	2,902	17 %	1,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,404	2,902	17 %	1,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,404	2,902	17 %	1,451

Reasons for over/under performance: Low deliveries due to some mothers still preferring to deliver at home with the help of traditional

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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
----------------------------------------------------	-----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------

Vote:559 Kaabong District

Quarter2

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	(51712) 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	(23927)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	(1171) 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	(752)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	(1806) 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	(897)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	(48%) 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	(48%)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	(2468) Children immunized with Pantevalent 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)	(1103)Children immunized with Pantevalent 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	158,494	50 %	79,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,988	158,494	50 %	79,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,988	158,494	50 %	79,247
Reasons for over/under performance:	Low deliveries due to some mothers preferring to deliver at home with the help of traditional birth attendants			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:		A 2 stance lined pit latrine constructed at Morulem HC II	Works expected to start in Q3	Service provider identified	Works expected to start in Q3
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:		Slow procurement process			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		A two stance lined pit latrine constructed at Morulem HC II			
N/A					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses rehabilitated		(01) A 04 unit Staff house constructed in Morulem HC II	(0) Awaiting clearance from Ministry of Finance Planning and Economic Development	(00)Service provider identified	(0)Awaiting clearance from Ministry of Finance Planning and Economic Development
Non Standard Outputs:		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:		The CAO has not yet signed the contract for the award because of the Presidential directives of having all health and education construction projects done by the UPDF Engineering Brigade			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers		(65%) At least 65% of approved posts filled in Kaabong Hospital	(54%) 54% of approved posts filled in Kaabong Hospital	(65%)At least 65% of approved posts filled in Kaabong Hospital	(54%)54% 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	(4844) Patients from within 5 km radius admitted, discharged and referred	()Patients from within 5 km radius admitted, discharged and referred	(2242)Patients from within 5 km radius admitted, discharged and referred

Vote:559 Kaabong District**Quarter2**

No. and proportion of deliveries in the District/General hospitals	(786) Deliveries conducted in Kaabong Hospital	(513) Deliveries conducted in Kaabong Hospital	(196) Deliveries conducted in Kaabong Hospital	(269) 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	(20531) Outpatients attended to in all the sections of Kaabong Hospital	() Outpatients attended to in all the sections of Kaabong Hospital	(9398) 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	197,563	50 %	98,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,126	197,563	50 %	98,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,126	197,563	50 %	98,782
Reasons for over/under performance: Low staffing due to lack of wage for recruitment				
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.
211101 General Staff Salaries	3,117,463	1,572,041	50 %	803,090
221002 Workshops and Seminars	44,400	13,920	31 %	13,920
221011 Printing, Stationery, Photocopying and Binding	3,800	950	25 %	950
221012 Small Office Equipment	1,600	800	50 %	400
222001 Telecommunications	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	2,000	500	25 %	0
223004 Guard and Security services	1,800	900	50 %	600
224004 Cleaning and Sanitation	600	300	50 %	250
227001 Travel inland	29,200	14,599	50 %	7,534
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750

Vote:559 Kaabong District

Quarter2

228002 Maintenance - Vehicles	7,102	0	0 %	0
Wage Rect:	3,117,463	1,572,041	50 %	803,090
Non Wage Rect:	107,502	36,719	34 %	27,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,224,965	1,608,760	50 %	830,994
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,117,463	1,572,041	50 %	803,090
Non-Wage Reccurent:	837,021	718,378	86 %	216,384
GoU Dev:	91,079	0	0 %	0
Donor Dev:	1,542,685	34,007	2 %	34,007
Grand Total:	5,588,248	2,324,426	41.6 %	1,053,481

Vote:559 Kaabong District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Paying Salaries for October-DEcember 2021 for 399 Teachers in 32 Primary, 2 Secondary Schools and 2 Tertiary institutions Filling PCF for new and those teacher who miss salries		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 salries	Paying Salaries for October-DEcember 2021 for 399 Teachers in 32 Primary, 2 Secondary Schools and 2 Tertiary institutions Filling PCF for new and those teacher who miss salries
211101 General Staff Salaries	2,885,837	1,325,476	46 %		679,041
Wage Rect:	2,885,837	1,325,476	46 %		679,041
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,885,837	1,325,476	46 %		679,041
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(400) Teachers paid salaries in the 32 government aided primary schools	(399) Teachers paid salaries in the 32 government aided primary schools		(400)Teachers paid salaries in the 32 government aided primary schools	(399)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) Qualified Teachers		(400)Filling of PCR forms to access salaries, payment of salaries and appraisal of teachers	(400)Qualified 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	(23853) Numbers of primary pupils expected to drop out		(23853)Numbers of primary pupils expected to drop out	(23853)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	(47) Candidates expected to pass in 1st grade in 30 primary seven schools		(47)Candidates expected to pass in 1st grade in 30 primary seven schools	(47)Candidates expected to pass in 1st grade in 30 primary seven schools

Vote:559 Kaabong District

Quarter2

No. of pupils sitting PLE	(984) Conducting support supervision. monitoring and inspection; Conducting Internal assessment of school activities by teachers.	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263367 Sector Conditional Grant (Non-Wage)	436,630	109,207	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	436,630	109,207	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	436,630	109,207	25 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Girls Domitory Constructed at Pajar Primary school	(1) Advertisments ,Identification , Award of works and services	(1)Advertisments ,Identification , Award of works and services	(1)Advertisments ,Identification , Award of works and services	
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()	()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: Government communication halting Districts not to offer Local constructors slowed the Procurement process delayed funds release affected project implementation					
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) Identification, award, of lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools	(12)Identification, award, of lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools	(12)Identification, award, of lined latrines with Urinals constructed at Lochom, Loiki, and Kakamar Primary Schools	
No. of latrine stances rehabilitated	(0) N/A	(0) Not Budgeted but planned	()	(0)Not Budgeted but planned	
Non Standard Outputs:	N/A	N/A		N/A	
312101 Non-Residential Buildings	66,000	0	0 %		0

Vote:559 Kaabong District

Quarter2

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: COVID-19 Lockdown deteriorated toilets and they require rehabilitations				
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) dentification, Award for DEOs office rehabilitation , agreements signed	(1)Identification, Award for DEOs office rehabilitation , agreements signed	(1)dentification, Award for DEOs office rehabilitation , agreements signed
Non Standard Outputs:	Rehabilitation Workplans Submitted to PDU Payment completed	Identification, Award for DEOs office rehabilitation , Construction of Kitchen and store agreements signed	Identification, Award for DEOs office rehabilitation , Construction of Kitchen and store agreements signed	Identification, Award for DEOs office rehabilitation , Construction of Kitchen and store agreements signed
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: COVID-19 Lockdown slowed down the procurement process and late funds release by Ministry				
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) Identification, award of contract to supplier	(160)Identification, award of contract to supplier	(160)Identification, award of contract to supplier
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	32,000	0	0 %	0

Vote:559 Kaabong District

Quarter2

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: COVID-19 Lockdown and late funds release by government has slowed down 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	323,872	53 %	173,724
Wage Rect:	606,799	323,872	53 %	173,724
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,799	323,872	53 %	173,724

Reasons for over/under performance: Accessing 3 Teachers in payroll was difficult due to difference in National Identity Numbers

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) tudents 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)tudents 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	(60) Teaching and non-teaching staff deployed 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	(60)Teaching and non-teaching staff deployed 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	() Expected to pass exams	(95)Recruitment of teaching and non-teaching staff filling of PCR forms to access salaries	(95)Expected to pass exams
No. of students sitting O level	(210) Students estimated to sit for O' level exams in Kaabong S.S and Pope Paul Memorial College	()	(210)Students estimated to sit for O' level exams in Kaabong S.S and Pope Paul Memorial College	()

Vote:559 Kaabong District

Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,875	33,392	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,875	33,392	27 %	0
Reasons for over/under performance:	COVID-19 Lockdown hampered learning of students			
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	322,340	29 %	197,221

Vote:559 Kaabong District**Quarter2**

Wage Rect:	1,105,676	322,340	29 %	197,221
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,676	322,340	29 %	197,221

Reasons for over/under performance: COVID-19 Lockdown affected the general learning envirent

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 College of Nursing & Midwifery and Kaabong Technical Institute	Staff salaries paid 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			

263367 Sector Conditional Grant (Non-Wage)	471,317	157,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,317	157,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,317	157,106	33 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	32 Primary, 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 Deployment of Head	inspected 32 Government schools Inspected, 12 community,,2 Tertiary Institutions and 164 ECD Centers; 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	inspected 32 Government schools Inspected, 12 community,,2 Tertiary Institutions and 164 ECD Centers; 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
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:559 Kaabong District

Quarter2

	teachers and Teachers in all the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions monitored. 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	meetings, Attended Auidt Exit meeting in Moroto		meetings, Attended Auidt Exit meeting in Moroto
227001 Travel inland	54,000	42,861	79 %	41,561
227004 Fuel, Lubricants and Oils	6,000	1,585	26 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,885	29 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	50,000	41,561	83 %	41,561
Total:	60,000	44,446	74 %	42,805

Vote:559 Kaabong District

Quarter2

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 Lockdown hampered learning with Teachers/Children attendance; lack of transport remains a challenge; insecurity posed great threat to most of the schools				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:		Monitored 3		Monitored 3
	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.	Secondary schools;		Secondary schools;
227001 Travel inland	4,000	1,155	29 %	0

Vote:559 Kaabong District

Quarter2

227004 Fuel, Lubricants and Oils	5,324	1,775	33 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,324	2,930	31 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,324	2,930	31 %	1,775

Reasons for over/under performance: COVID-19 Lockdown affected staff presence in the schools and learning in secondary school

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular Activities monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution Availability of sports equipment and facilities monitored Inter-schools competition Monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution	There were no Co-curricular activities	Co-curricular Activities monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution Availability of sports equipment and facilities monitored Inter-schools competition Monitored in 32 Primary schools, 2 Secondary and 2 Tertiary Institution	There were no Co-curricular activities
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	110,000	97,605	89 %	97,605
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,701	9 %	2,701
Gou Dev:	0	0	0 %	0
External Financing:	100,000	94,904	95 %	94,904
Total:	130,000	97,605	75 %	97,605

Reasons for over/under performance: COVID-19 Lockdown affected learning and Co-curriculum activities

Output : 078404 Sector Capacity Development

N/A

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 PTA/SMC/BOG in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions..4 Reports made and submitted to relevant offices, 1 coordination meeting, 1 budget conference, Purchased for office stationary, quarterly review meeting; Paid 4 staff salaries	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 PTA/SMC/BOG in the 32 Primary schools, 2 Secondary and 2 Tertiary Institutions..4 Reports made and submitted to relevant offices, 1 coordination meeting, 1 budget conference, Purchased for office stationary, quarterly review meeting; Paid 4 staff salaries
221002 Workshops and Seminars	9,000	3,000	33 %	0

Vote:559 Kaabong District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	70,000	58,145	83 %	58,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	70,000	58,145	83 %	58,145
Total:	80,000	61,145	76 %	58,145

Reasons for over/under performance: COVID-19 Lockdown affected and limited the smooth operation of education in the whole district; inadequate transport; insecurity affected schools; low teachers turn up for vaccination; inadequate funding

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. 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. 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. 4 Quarterly reports submitted to MoES Departmental work plans and budgets done
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

211101 General Staff Salaries	38,863	15,942	41 %	8,840
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 %	0
Wage Rect:	38,863	15,942	41 %	8,840
Non Wage Rect:	10,167	600	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	33,018	0	0 %	0
Total:	82,048	16,542	20 %	8,840

Reasons for over/under performance: Late funds release by the Ministry

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

Vote:559 Kaabong District

Quarter2

No. of SNE facilities operational	(1) SNE facility operational at Komukuny Girls P/S in Kaabong TC	() was closed due to COVID-19 lockdown for 2 years	()	(1) was closed due to COVID-19 lockdown for 2 years
No. of children accessing SNE facilities	(100) Children accessing SNE facility in Komukuny Girls Primary School	(0)	()	(0)
Non Standard Outputs:	N/A			
227001 Travel inland	5,335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,335	0	0 %	0
Reasons for over/under performance:	COVID-19 LOCKDOWN affected operation of the SNE			
<i>Total For Education : Wage Rect:</i>	<i>4,637,175</i>	<i>1,987,631</i>	<i>43 %</i>	<i>1,058,825</i>
<i>Non-Wage Reccurent:</i>	<i>1,104,648</i>	<i>311,819</i>	<i>28 %</i>	<i>5,719</i>
<i>GoU Dev:</i>	<i>288,557</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>253,018</i>	<i>194,610</i>	<i>77 %</i>	<i>194,610</i>
<i>Grand Total:</i>	<i>6,283,399</i>	<i>2,494,059</i>	<i>39.7 %</i>	<i>1,259,154</i>

Vote:559 Kaabong District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipments and service vehicles maintained	3 Dump Trucks,1 Motor Grader,1 WheelLoader,1 Water Boozer,1 Vibro Roller,1 service vehicle and 2 motorcycles Service and maintained		3 Dump Trucks,1 Motor Grader,1 WheelLoader,1 Water Boozer,1 Vibro Roller,1 service vehicle and 2 motorcycles Service and maintained	1 Motor Grader serviced and maintained
228003 Maintenance – Machinery, Equipment & Furniture	23,505	1,083	5 %		1,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,505	1,083	5 %		1,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,505	1,083	5 %		1,083
Reasons for over/under performance:	Funds requested in the Quarter was not released as planned, there was inadequate funds for the activities whereas there has been frequent break down of the road equipments.				
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, Stationeries, staff Allowances, Fuel, and others 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, Stationeries, staff Allowances, Fuel, and others Civil Maintenance works paid and Maintained..
211101 General Staff Salaries	92,122	38,158	41 %		21,909
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	350	12 %		350
223005 Electricity	300	150	50 %		150
227001 Travel inland	39,177	17,000	43 %		12,256
227004 Fuel, Lubricants and Oils	26,000	5,215	20 %		1,852
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0

Vote:559 Kaabong District

Quarter2

228004 Maintenance – Other	11,979	4,500	38 %	4,500
Wage Rect:	92,122	38,158	41 %	21,909
Non Wage Rect:	85,456	27,715	32 %	19,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,578	65,873	37 %	41,517

Reasons for over/under performance: some staff are interdicted and are getting half salaries and some activities were not done due to inadequate funds.

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	(17.5) 1.5 km of Lolelia road, 2 km of Kalapata road, 2 km of Kathile road, 2 km of Kaabong west road, 1 km of Sidok road, 1 km of Lodiko road, 1 km of Kathile South road, 1.5 km of Lotim road, 1.5 km of Kakamar road, 1 km of Loyoro road, 1.5 km of Kaabong East road, 1.5 km of Kamion road Maintained as Community Access roads	(0) Mobilsation of road Road Equipments and Personnel	(17.5) 1.5 km of Lolelia road, 2 km of Kalapata road, 2 km of Kathile road, 2 km of Kaabong west road, 1 km of Sidok road, 1 km of Lodiko road, 1 km of Kathile South road, 1.5 km of Lotim road, 1.5 km of Kakamar road, 1 km of Loyoro road, 1.5 km of Kaabong East road, 1.5 km of Kamion road Maintained as Community Access roads
--------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

N/A

N/A

N/A

242003 Other	62,673	31,336	50 %	31,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,673	31,336	50 %	31,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,673	31,336	50 %	31,336

Reasons for over/under performance: There was a budget cut of 50% of the planned budget hence not all kilometers of the roads was constructed

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	(1.13) 0.7 km of Nakaritom to Kololo road, 0.43 km of Iluko Saulo road maintained	(0.43) 0.43 km of Iluko Saulo road Maintained.	(0.43) 0.43 km of Iluko Saulo road
----------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	------------------------------------------------	------------------------------------

Vote:559 Kaabong District

Quarter2

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 activities done	(0.41)0.41 km of Pajar Karongo road maintained	(0)No activities done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	142,257	39,139	28 %	16,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,257	39,139	28 %	16,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,257	39,139	28 %	16,910
Reasons for over/under performance:	Lack of road equipments at the Town Council, the District was still busy with construction of the District roads using the road equipments hence the Town Council could not access them in the quarter			
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	(0)Mobilization of equipments and personnel
Length in Km of District roads periodically maintained	(7) 7 km of Longoromit-Nawokosiyai road Maintained	(0) Mobilization of equipments and personnel done	(2)2 km of Longoromit-Nawokosiyai road Maintained	(0)Mobilization of equipments and personnel
No. of bridges maintained	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	132,500	48,811	37 %	38,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,500	48,811	37 %	38,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,500	48,811	37 %	38,731
Reasons for over/under performance:	Frequent breakdown of the road equipments and delay in purchasing serviceable parts and delay in service of the road equipments.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Manual Routine Maintenance of 230 km of various District road maintained	Advertisement of the Roads and Head men. and identifications of the roads to be maintained done	Advertisement of the Roads and Head men.	identifications of the roads to be maintained
242003 Other	80,050	8,022	10 %	5,000

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,050	8,022	10 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,050	8,022	10 %	5,000
Reasons for over/under performance:		In adequate release of funds from the center		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,122</i>	<i>38,158</i>	<i>41 %</i>	<i>21,909</i>
<i>Non-Wage Reccurent:</i>	<i>526,441</i>	<i>156,106</i>	<i>30 %</i>	<i>112,668</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>618,563</i>	<i>194,264</i>	<i>31.4 %</i>	<i>134,578</i>

Vote:559 Kaabong District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 for six month paid for four staffs -Internet bundles for reporting purchased -Stationaries procured -Water offices maintained/cleaned -Office equipment maintained.		-Salaries for three month paid for four staffs -Internet bundles for reporting purchased -Stationaries procured -Water offices maintained/cleaned -Office equipment maintained.	Salaries for three month paid for four staffs -Internet bundles for reporting purchased -Stationaries procured -Water offices maintained/cleaned -Office equipment maintained.
211101 General Staff Salaries	22,254	8,261	37 %		4,103
211103 Allowances (Incl. Casuals, Temporary)	12,300	2,180	18 %		1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222003 Information and communications technology (ICT)	1,200	600	50 %		300
224004 Cleaning and Sanitation	600	300	50 %		150
228003 Maintenance – Machinery, Equipment & Furniture	600	270	45 %		120
Wage Rect:	22,254	8,261	37 %		4,103
Non Wage Rect:	16,700	3,850	23 %		2,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,954	12,111	31 %		6,523
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 and second quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 04 supervision visits conducted during and after construction	(1) Supervising the construction of UNICEF funded projects (WASH upgrades) in 17 primary schools conducted.		()	(1)Supervising the construction of UNICEF funded projects (WASH upgrades) in 17 primary schools conducted.
No. of water points tested for quality	(15) At least 15 water points tested for water quality	()		(7)Testing water samples for quality from seven sources	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Coordination meetings held at district headquarter	()		(1)Conducting Coordination meeting at district headquarters	()

Vote:559 Kaabong District

Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Public notices displayed	(1) one notice displayed on the district notice board	(1)Displaying public notices on district notice boards	(1)one notice displayed on the district notice board
Non Standard Outputs:				
227001 Travel inland	7,765	2,416	31 %	2,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,765	2,416	31 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,765	2,416	31 %	2,416
Reasons for over/under performance:	Over performance is because routine monitoring of the construction of Mini schemes in 17 schools was conducted to ensure quality of the systems.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 broken boreholes across the district rehabilitated	(4) Four boreholes rehabilitated (Lokumomoe , Komuria west, IK seed and kotome)	(0)	(2)Two boreholes rehabilitated (IK seed SEC SCH and Kotome)
Non Standard Outputs:				
227001 Travel inland	20,764	2,838	14 %	0
227004 Fuel, Lubricants and Oils	10,080	2,520	25 %	2,520
228004 Maintenance – Other	5,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,542	5,358	15 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,542	5,358	15 %	2,520
Reasons for over/under performance:	The sector underperformed because most of the funds have not been accessed due IFMS challenges. the activities such as post construction support to water user committees, borehole assessment and repair of motorcycle shall be conducted in third quarter			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation promotion event conducted	(0)	(0)	(0)
No. of water user committees formed.	(11) 11 new water user committees formed and trained	(0)	(0)	(0)
No. of Water User Committee members trained	(11) 11 new water user committees formed and trained	(0)	(0)	(0)
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	(0)	(0)	(0)

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:		one coordination and sensitization meeting conducted		• One sensitization of communities on the six critical requirements before borehole drilling takes place conducted in the six sub counties (Lotim, Sidok, Kaabong west, Loyoro, lodiko and kakamar)	
221002	Workshops and Seminars	17,941	2,253	13 %	672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,941	2,253	13 %	672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,941	2,253	13 %	672
Reasons for over/under performance:		The low performance because we have not yet formed and trained the 11 new water user committees for the 11 new boreholes. The training shall commence in third quarter when siting and drilling of the boreholes takes place.			
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	Triggering of 20 villages in Lotim Sub county conducted	CTLS activities conducted across the district WASH upgrades done in P/S monitoring conducted Rehabilitation of boreholes conducted across the district	Triggering of 20 villages in Lotim Sub county conducted
221002	Workshops and Seminars	280,000	0	0 %	0
227001	Travel inland	105,820	2,186	2 %	2,186
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	2,186	0 %	2,186
	Total:	515,820	2,186	0 %	2,186
Reasons for over/under performance:		The sector only received 2,185,889 Uganda shillings external funding from UNICEF.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		CLTS activities conducted in selected villages across the district	Triggering and following up of 20 villages conducted in selected sub counties	conducting CLTS activities in selected villages across the district	First follow up visit conducted for 20 villages triggered
281504	Monitoring, Supervision & Appraisal of capital works	19,802	9,154	46 %	6,650

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,154	46 %	6,650
External Financing:	0	0	0 %	0
Total:	19,802	9,154	46 %	6,650
Reasons for over/under performance:	The over performance is due Routine follow ups of the triggered villages by both the distriict and sub county team.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Mortocylce (Yamah YBR) 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 yet 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	(4) Four boreholes rehabilitated (spare parts purchased, Aprons constructed)	()	(2)Two boreholes rehabilitated (spare parts purchased, Aprons constructed)
Non Standard Outputs:	Retention for previous works paid Borehole spare parts procured	Assessing water stressed areas in the district conducted	Payment of retention money for previous works procuring borehole spare parts	Assessing water stressed areas in the district conducted
281504 Monitoring, Supervision & Appraisal of capital works	34,810	21,484	62 %	12,934
312104 Other Structures	334,000	2,064	1 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	368,810	23,548	6 %	14,998
External Financing:	0	0	0 %	0
Total:	368,810	23,548	6 %	14,998
Reasons for over/under performance:	Borehole drilling and procurement of borehole spare parts has not been done			
Total For Water : Wage Rect:	22,254	8,261	37 %	4,103
Non-Wage Reccurent:	78,948	13,877	18 %	8,028
GoU Dev:	402,612	32,702	8 %	21,648
Donor Dev:	515,820	2,186	0 %	2,186
Grand Total:	1,019,633	57,026	5.6 %	35,965

Vote:559 Kaabong District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	N/A	1 staff paid salary		3 staff paid salaries	1 staff paid salary
211101 General Staff Salaries	52,800	15,548	29 %		6,432
Wage Rect:	52,800	15,548	29 %		6,432
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,800	15,548	29 %		6,432
Reasons for over/under performance: There was delayed recruitment and reporting of the physical planner hence low performance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) 50 Hectares of trees planted at the District Headquarters and all 13 LLGs	()		(00)N/A	()
Number of people (Men and Women) participating in tree planting days	(0) Not planned	()		(00)N/A	()
Non Standard Outputs:	N/A	15000 (fifteen thousand) seedlings raised and maintained in the district nursery bed		N/A	15000 (fifteen thousand) seedlings raised and maintained in the district nursery bed
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,851	48 %		1,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,851	48 %		1,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,851	48 %		1,953
Reasons for over/under performance: There was low performance due to prolonged dry spell which dried some seedlings and also caused water shortage for watering the seedlings.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(175) Men and women trained in energy saving stoves	(40) 35 (thirty five) women and 5 (five) Men trained.		(50) 50 Men and women trained in energy saving stoves	(40)35 (thirty five) women and 5 (five) Men trained.
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	4,000	970	24 %		970

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	970	24 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	970	24 %	970
Reasons for over/under performance:	The performance was normal because there was stakeholder involvement in mobilization most especially the council of elders.			
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 Q1 trained in Lokipworangikaliyoi ,	(1)One Wetland Management Committee formed in Q1 trained in Lokipworangikaliyoi ,	(1)One Wetland Management Committee formed in Q1 trained in Lokipworangikaliyoi ,
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	987	49 %	987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	987	49 %	987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	987	49 %	987
Reasons for over/under performance:	The performance was normal due to the involvement of other stakeholders in mobilization most especially the council of elders			
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	() N/A	(00)N/A	()N/A
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	638	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	638	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	638	21 %	0
Reasons for over/under performance:				
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	() 20 Men and women trained on environmental management, CC and DRR in Sidok S/C.	(150)150 Men and women trained on environmental management, CC and DRR	(20)20 Men and women trained on environmental management, CC and DRR in Sidok S/C.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,397	47 %	1,397

Vote:559 Kaabong District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,397	47 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,397	47 %	1,397
Reasons for over/under performance: There was underperformance due meagre funding most especially local revenue collection in the District.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled in 4 LLGs	() N/A	(1) Land disputes settled in 1 LLG	() N/A
Non Standard Outputs:	N/A		N/A	
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:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	ESMPs developed for Natural Resource Projects for 19 sub counties	13 (Thirteen) ESMPs for DDEG projects were developed	ESMPs developed for Natural Resource Projects for 5 sub counties	10 (Ten) ESMPs for DDEG projects were developed
211103 Allowances (Incl. Casuals, Temporary)	2,395	1,579	66 %	1,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395	300	76 %	0
Gou Dev:	2,000	1,279	64 %	1,279
External Financing:	0	0	0 %	0
Total:	2,395	1,579	66 %	1,279
Reasons for over/under performance: There was underperformance due the delay in the award of Contracts in the district.				
Total For Natural Resources : Wage Rect:	52,800	15,548	29 %	6,432
Non-Wage Reccurent:	19,597	7,143	36 %	5,307
GoU Dev:	2,000	1,279	64 %	1,279
Donor Dev:	0	0	0 %	0
Grand Total:	74,397	23,970	32.2 %	13,018

Vote:559 Kaabong District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	7 community groups supported to access livelihood funds for IGAs	5 community groups from Kaabong East, Sidok Sub Counties and Kaabong Town Council funded with seed capital worth 25,000,000/=, 40 UWEP groups from 13 LLGs mobilized for funding		7 community groups funded to start IGAs	5 community groups from Kaabong East, Sidok Sub Counties and Kaabong Town Council funded with seed capital worth 25,000,000/=, 40 UWEP groups from 13 LLGs mobilized for funding
227001 Travel inland	1,750	1,416	81 %		0
282101 Donations	35,000	25,000	71 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,750	26,416	72 %		25,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	26,416	72 %		25,000
Reasons for over/under performance:		Some groups have changed enterprises from goats rearing to produce buying and selling. This is due to cattle theft and raids that have intensified of recent.			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	(0) Not implemented		(125)Men and women mobilized and enrolled for Integrated Community Learning for Wealth Creation (ICOLEW)	(0)Not implemented
Non Standard Outputs:	2 support supervision exercise conducted	Karamoja Peace and Development Agency (KAPDA) activities on FAL mapped			Karamoja Peace and Development Agency (KAPDA) activities on FAL mapped
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	3,400	722	21 %		722
227004 Fuel, Lubricants and Oils	1,718	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,118	972	16 %		722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,118	972	16 %		722

Vote:559 Kaabong District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The closure of learning institutions due to Covid-19 negatively affected the implementation of the activity.			
Output : 108107 Gender Mainstreaming					
N/A					
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.	1 district women quarterly meeting conducted; UWEP monitoring report disseminated; GBV Standard Operating Procedures updated and disseminated to 40 participants; GBV/SRHR/HIV/AI DS coordination meetings conducted; GBV data collected and uploaded into the GBVMIS; conducted social protection coordination meeting		1 district women council meeting conducted; ordinance on GBV/alcohol enacted; 20 UWEP groups funded; GBV data collected	1 district women quarterly meeting conducted; UWEP monitoring report disseminated; GBV Standard Operating Procedures updated and disseminated to 40 participants; GBV/SRHR/HIV/AI DS coordination meetings conducted; GBV data collected and uploaded into the GBVMIS; conducted social protection coordination meeting.
221002 Workshops and Seminars	39,000	6,825	18 %		6,825
221011 Printing, Stationery, Photocopying and Binding	1,750	0	0 %		0
227001 Travel inland	16,000	600	4 %		600
227004 Fuel, Lubricants and Oils	2,530	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,280	600	3 %		600
Gou Dev:	0	0	0 %		0
External Financing:	40,000	6,825	17 %		6,825
Total:	59,280	7,425	13 %		7,425
Reasons for over/under performance:		Increased food insecurity resulting in high GBV prevalence; few court sessions due to scarcity of judicial officers and limited follow up of cases in police and court by the complainants.			
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.	(533) 533 (205 boys and 328 girls) vulnerable children supported with basic care, counselling, access to justice and family reintegration.		(300)Vulnerable children supported	(533)533 (205 boys and 328 girls) vulnerable children supported with basic care, counselling, access to justice and family reintegration.

Vote:559 Kaabong District

Quarter2

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.	Data on Violence against Children (VAC) collected, allowances of Social Welfare Officers paid	Data on VAC collected and analyzed; Allowance of SWOs paid	Data on Violence against Children (VAC) collected, allowances of Social Welfare Officers paid
211103 Allowances (Incl. Casuals, Temporary)	106,000	39,109	37 %	16,989
221002 Workshops and Seminars	403,638	1,403	0 %	1,403
227001 Travel inland	318,000	78,200	25 %	78,200
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	450	12 %	450
Gou Dev:	0	0	0 %	0
External Financing:	825,638	118,712	14 %	96,592
Total:	829,438	119,162	14 %	97,042
Reasons for over/under performance:	The quarter registered high number of survivors of VAC supported due to the release of funds by UNICEF to support the activity. However, due to Covid-19, many needy children remain unsupported due to limited funding.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 District youth council meeting conducted	(1) One quarterly meeting conducted with youth leaders	(1) District youth council meeting conducted	(1) One quarterly meeting conducted with youth leaders
Non Standard Outputs:	Youth projects monitored in the district	4 youth groups monitored in Kalapata and Sidok sub counties	4 youth projects monitored	4 youth groups monitored in Kalapata and Sidok sub counties
221002 Workshops and Seminars	2,800	700	25 %	700
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	700	14 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,940	700	14 %	700
Reasons for over/under performance:	Lack of funds under Youth Livelihood Programme (YLP) is affecting comprehensive monitoring of youth projects in the district.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Not Applicable	() Not applicable	()	()Not applicable

Vote:559 Kaabong District

Quarter2

Non Standard Outputs:		1 meeting of PWD council conducted; 40 PWD groups mobilized for National Special Grant		1 meeting of PWD council conducted; 40 PWD groups mobilized for National Special Grant	
221002	Workshops and Seminars	3,300	700	21 %	700
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	250
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	950	7 %	950
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,400	950	7 %	950
Reasons for over/under performance:		Lack of funds from the centre to support mobilization of PWD groups for national special grant is affecting timely submission of files to the Ministry of Gender, Labour and Social Development.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		13 Cultural sites mapped in the district	Not done	6 cultural sites mapped	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 allocation for the activity is insufficient to enable quarterly implementation. There is plan to do the work at once at the end of the Financial Year (FY)			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Inspection of mining sites, construction sites, hotels, restaurants and other work-based institutions conducted.	6 work sites inspected. These include mining and construction sites; hotels, restaurants and health facilities.	10 working sites inspected	6 work sites inspected. These include mining and construction sites; hotels, restaurants and health facilities.
227001	Travel inland	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	500
Reasons for over/under performance:		There is still limited knowledge by employers about the Workers Compensation Act; some mining centres could not be reached due insecurity perpetrated by both internal and external rustlers.			

Vote:559 Kaabong District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) District women council meetings conducted	()		(1)District women council meetings conducted	()
Non Standard Outputs:	N/A	Not done		N/A	Not done
221002 Workshops and Seminars	2,000	500	25 %		0
227001 Travel inland	1,496	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,496	500	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,496	500	14 %		0
Reasons for over/under performance:	The quarter was crowded with activities supported by partners that involved the women leaders making it difficult to implement.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries of 16 staffers paid; office compound cleaned; support supervision conducted and monitoring of micro projects done	Staff salaries paid; office compound cleaned and support supervision conducted.		Salaries of 16 staffers paid; office compound cleaned; support supervision conducted and monitoring of micro projects done	Staff salaries paid; office compound cleaned and support supervision conducted.
211101 General Staff Salaries	195,972	69,099	35 %		41,132
221009 Welfare and Entertainment	395	0	0 %		0
222001 Telecommunications	800	200	25 %		0
227001 Travel inland	1,062	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	195,972	69,099	35 %		41,132
Non Wage Rect:	4,257	200	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,229	69,299	35 %		41,132
Reasons for over/under performance:	The department is still experiencing challenge of understaffing making absorption of wages very low at less than 20% per quarter.				
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environment and Social Impact assessment of development projects conducted.	Not done		Environment and Social Impact assessment of development projects conducted.	Not done

Vote:559 Kaabong District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	2,000	722	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	722	36 %	0
External Financing:	0	0	0 %	0
Total:	2,000	722	36 %	0
Reasons for over/under performance:	The projects have not yet been implemented so as to allow monitoring take place. Many projects were still at evaluation and award stage.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>195,972</i>	<i>69,099</i>	<i>35 %</i>	<i>41,132</i>
<i>Non-Wage Reccurent:</i>	<i>95,041</i>	<i>31,288</i>	<i>33 %</i>	<i>28,922</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>722</i>	<i>36 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>865,638</i>	<i>125,537</i>	<i>15 %</i>	<i>103,417</i>
<i>Grand Total:</i>	<i>1,158,651</i>	<i>226,645</i>	<i>19.6 %</i>	<i>173,471</i>

Vote:559 Kaabong District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 6 months; 2 Quarterly performance report prepared and submitted; airtime and data bundles purchased; office premises cleaned and maintained, utility bills paid.		2 staff paid salary for 3 months, 1 quarterly performance report and BFP 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, utility bills paid.
211101 General Staff Salaries	22,254	4,681	21 %		1,715
213001 Medical expenses (To employees)	1,000	500	50 %		250
221009 Welfare and Entertainment	481	400	83 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,540	26 %		1,540
221012 Small Office Equipment	500	250	50 %		125
221014 Bank Charges and other Bank related costs	0	1,129	0 %		463
222001 Telecommunications	4,000	2,000	50 %		1,000
222003 Information and communications technology (ICT)	1,500	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	500	500	100 %		500
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	10,000	6,329	63 %		3,166
227004 Fuel, Lubricants and Oils	8,000	2,130	27 %		1,500
Wage Rect:	22,254	4,681	21 %		1,715
Non Wage Rect:	22,281	9,169	41 %		5,603
Gou Dev:	11,000	5,859	53 %		3,066
External Financing:	0	0	0 %		0
Total:	55,535	19,709	35 %		10,384

Vote:559 Kaabong District

Quarter2

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:		The reason for under performance is wage for Senior Planner who has not yet been recruited.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) The department staffed with the Senior Planner and Planner	(1) The department has only one staff; Planner, MoPs has given clearance for recruitment of District Planner.		(2)Action taken by DSC; recruitment and appointment and deployment.	(1)The department has only one staff; Planner
No of Minutes of TPC meetings	(12) 12 DTPCs meetings conducted at the District Headquarters	(6) DTPC Meetings held, minutes prepared, action points presented to respective officers and feedback presented to next DTPC meetings.		(3)DTPC Meetings held, minutes prepared, action points presented to respective officers and feedback presented to next DTPC meetings.	(3)DTPC Meetings held, minutes prepared, action points presented to respective officers and feedback presented to next DTPC meetings.
Non Standard Outputs:	Department Staffed with Senior planner and Planner; 12 DTPC Meetings held.	The department has only one staff::Planner, 6 DTPC Meetings held.		Department Staffed with Senior planner and Planner; 3 DTPC Meetings held.	The department has only one staff::Planner, 3 DTPC Meetings held.
221002 Workshops and Seminars	4,000	1,160	29 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,160	29 %		1,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,160	29 %		1,160
Reasons for over/under performance:		The reason for over spending is that the market rates for services and supplies had increased.			
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.	National standard Indicators framework data prepared and sent to MoFPED		1 Statistical Abstract prepared and submitted to UBOS.	National standard Indicators framework data prepared and sent to MoFPED
221002 Workshops and Seminars	22,883	0	0 %		0
227001 Travel inland	44,815	565	1 %		195

Vote:559 Kaabong District**Quarter2**

227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	565	28 %	195
Gou Dev:	0	0	0 %	0
External Financing:	70,698	0	0 %	0
Total:	72,698	565	1 %	195

Reasons for over/under performance: No activities were done, since no funds were received from donors during the quarter except collecting NSI data

Output : 138306 Development Planning

N/A

Non Standard Outputs:	LLGS staff trained on development tools, Sectoral plans prepared and development plan completed.	backstopping of sub counties on preparation of the LLGs Development plans	Sector plans prepared, LLG staff trained on use development planning tools, priorities collected.	backstopping of sub counties on preparation of the LLGs Development plans
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Intended activities done as per the quarterly budget.

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 quarterly project monitoring visit conducted in all sub counties by technical team	
227001	Travel inland	10,000	3,612	36 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	3,612	36 %	0
External Financing:		0	0	0 %	0
Total:		10,000	3,612	36 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:559 Kaabong District

Quarter2

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.	Services providers and contractors identified, sites identified and handed over.	Service providers, suppliers and Contractors identified, award and agreements signed.	Services providers and contractors identified, sites identified and handed over.
311101 Land	25,266	0	0 %	0
312101 Non-Residential Buildings	161,515	6,811	4 %	1,461
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	6,811	3 %	1,461
External Financing:	0	0	0 %	0
Total:	196,781	6,811	3 %	1,461
Reasons for over/under performance:	Reason of under performance is because the contractors had just been handed sites and no payments were advanced yet except facilitation for the team to extract soils for testing.			
Total For Planning : Wage Rect:	22,254	4,681	21 %	1,715
Non-Wage Reccurent:	32,281	11,894	37 %	7,958
GoU Dev:	217,781	16,282	7 %	4,527
Donor Dev:	70,698	0	0 %	0
Grand Total:	343,014	32,857	9.6 %	14,200

Vote:559 Kaabong District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	1 staff salaries paid for 2 quarters, 2 quarterly audit reports produced, staff welfare and telecommunication catered for		N/A	1 staff salary paid, District directorates and sub counties audited and quarterly reports produced, staff welfare and telecommunication catered for
211101 General Staff Salaries	10,515	4,988	47 %		2,529
213001 Medical expenses (To employees)	800	400	50 %		400
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	400	200	50 %		100
224004 Cleaning and Sanitation	133	63	47 %		30
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	10,515	4,988	47 %		2,529
Non Wage Rect:	7,133	3,563	50 %		1,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,647	8,551	48 %		4,509
Reasons for over/under performance:	The department has challenges of understaffing and meager funding				
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	(2) 09 directorates, 04 sub counties and 4 Lower health facilities and 01 hospital audited		(0)13 departments, 18 Sub-Counties, 32 Primary Schools, 23 Lower Health Facilitiess and 1 hospital	(0)09 directorates, 5 sub counties, 4 Lower health facilities and 01 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	(02) Submission of 02 quarterly internal audit reports doen to the relevant authorities		(2022-01-30)Submission of second quarterly internal audit report	(2022-01-31)Submission of second quarter internal audit report to the relevant authorities done
Non Standard Outputs:	N/A	02 Audit activities done in all the directorates and Lower Local governments		N/A	1 Audit activities done in all the directorates and Lower Local governments

Vote:559 Kaabong District

Quarter2

227001 Travel inland	1,582	1,000	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,582	1,000	63 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,582	1,000	63 %	1,000
Reasons for over/under performance:		Understaffing and meager funding delays ample coverage of audit areas		
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>4,988</i>	<i>47 %</i>	<i>2,529</i>
<i>Non-Wage Reccurent:</i>	<i>8,714</i>	<i>4,563</i>	<i>52 %</i>	<i>2,980</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>9,551</i>	<i>49.7 %</i>	<i>5,509</i>

Vote:559 Kaabong District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(01) 1 radio talks show participated in	() 1 radio talk show participated in		(01)1 radio talks show participated in	()1 radio talk show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(01) 01 trade sensitization meeting on trade licensing organized	() 01 sensitization meeting conducted		(00)N/A	()01 sensitization meeting conducted
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance to law	() 20 businesses inspected for compliance		(00)N/A	()20 businesses inspected for compliance
No of businesses issued with trade licenses	(400) 300 businesses issued with trade licenses	() Not conducted		(200)200 businesses issued with trade licenses	()Not conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	32,658	12,324	38 %		5,986
221001 Advertising and Public Relations	3,000	1,500	50 %		750
227001 Travel inland	2,310	1,155	50 %		578
Wage Rect:	32,658	12,324	38 %		5,986
Non Wage Rect:	5,310	2,655	50 %		1,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,968	14,979	39 %		7,314
Reasons for over/under performance:	The sector performed as expected				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(12) 12 Investment opportunities for SMEs identified	() Not conducted		(00)N/A	()Not conducted
No of businesses assited in business registration process	(08) Facilitated 08 enterprises/ groups to UNBS to acquire quality assurance	() Not conducted		(06)Facilitated 08 enterprises/ groups to UNBS to acquire quality assurance	()Not conducted
No. of enterprises linked to UNBS for product quality and standards	(200) 200 businesses linked to URSB for registration	() Not conducted		(00)N/A	()Not conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,770	443	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,770	443	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,770	443	25 %		0

Vote:559 Kaabong District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not conducted				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(08) 08 producer groups linked to market regionally	() 07 producer groups linked to market internationally		(00)N/A	()02 producer groups linked to market internationally
No. of market information reports desserminated	(04) 04 Quarterly market information data reports collected & disseminated	() 03 producer groups linked to market internationally		(01)01 Quarterly market information data reports collected & disseminated	()01 market information collected and disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,770	885	50 %		443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,770	885	50 %		443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,770	885	50 %		443
Reasons for over/under performance:	The sector performed as expected				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(54) 54 Cooperatives supervised	() 30 cooperatives supervised		(27)27 Cooperatives supervised	()30 cooperatives supervised
No. of cooperative groups mobilised for registration	(08) 08 farmer groups mobilized and registered	() 25 cooperative groups mobilized		(00)N/A	()25 cooperative groups mobilized
No. of cooperatives assisted in registration	(54) Trained leaders and members of 54 cooperative societies on cooperative related aspects	() NA		(00)N/A	()NA
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	4,425	2,213	50 %		1,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,425	2,213	50 %		1,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,425	2,213	50 %		1,119
Reasons for over/under performance:	The sector performed as expected				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemd in district development plans	(08) 08 tourism promotion activities mainstreemd in the DDP	() Tourism activities monitored		(00)N/A	()Tourism activities monitored

Vote:559 Kaabong District

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(05) 05 hospitality facilities in the district inspected	() Hospitality facilities	(03)03 hospitality facilities in the district inspected	()Hospitality facilities
No. and name of new tourism sites identified	(04) 04 new tourism sites profiled	() NA	(00)N/A	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,165	885	41 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,165	885	41 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,165	885	41 %	443
Reasons for over/under performance:	The sector performed as expected			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) 10 opportunities identified for industrial development	() NA	(00)N/A	()NA
No. of producer groups identified for collective value addition support	(08) 08 producer groups identified for collective value addition support	() 06 producer groups identified for collective value addition	(04)04 producer groups identified for collective value addition support	()3 producer groups identified for collective value addition
No. of value addition facilities in the district	(30) 30 value addition facilities identified existing in the district	() NA	(00)N/A	()NA
A report on the nature of value addition support existing and needed	(06) 06 industrialist trained on appropriate technology	() 1 report on the nature of value addition wrote	(00)N/A	()1 report on the nature of value addition wrote
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,655	1,328	50 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,655	1,328	50 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,655	1,328	50 %	664
Reasons for over/under performance:	The sector performed as expected			
Total For Trade Industry and Local Development : Wage Rect:	32,658	12,324	38 %	5,986
Non-Wage Reccurent:	18,096	8,408	46 %	3,995
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,753	20,732	40.8 %	9,981

Vote:559 Kaabong District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lolelia				254,503	6,891
Sector : Agriculture				172,618	0
<i>Programme : Agricultural Extension Services</i>				172,618	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				172,618	0
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
Sector : Education				68,102	0
<i>Programme : Pre-Primary and Primary Education</i>				68,102	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				57,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOLELIA P.S	Lolelia	Sector Conditional Grant (Non-Wage)		11,482	0
LOMODOCH P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		12,997	0
LOMUNYEN P.S.	Kaimese	Sector Conditional Grant (Non-Wage)		12,386	0
LOTETELEIT P.S	Loteteleit	Sector Conditional Grant (Non-Wage)		8,308	0
Nachakunet	Loteteleit	Sector Conditional Grant (Non-Wage)		11,929	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				11,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kaimese Nachakunet	Sector Development Grant		11,000	0
Sector : Health				13,782	6,891
<i>Programme : Primary Healthcare</i>				13,782	6,891

Vote:559 Kaabong District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,782	6,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMODOCH HC II	Narogos	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Kalapata			260,472	13,782
Sector : Agriculture			125,541	0
Programme : Agricultural Extension Services			125,541	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,541	0
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
Sector : Education			16,288	0
Programme : Pre-Primary and Primary Education			16,288	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,288	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata P.S.	Kalapata Centre	Sector Conditional Grant (Non-Wage)	16,288	0
Sector : Health			118,643	13,782
Programme : Primary Healthcare			118,643	13,782
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,564	13,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAPATA HC III	Kalapata Centre	Sector Conditional Grant (Non-Wage)	27,564	13,782

Vote:559 Kaabong District**Quarter2**

Capital Purchases				
Output : Administrative Capital			11,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Moroto Morlem HC II	Sector Development Grant	11,079	0
Output : Staff Houses Construction and Rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Moroto Morulem HC II	Sector Development Grant	80,000	0
LCIII : Kathile			214,251	20,673
Sector : Agriculture			125,541	0
Programme : Agricultural Extension Services			125,541	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,541	0
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
Sector : Education			47,364	0
Programme : Pre-Primary and Primary Education			47,364	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,364	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE P.S.	Kathile	Sector Conditional Grant (Non-Wage)	18,357	0
NARENGEPAK P.S.	Narengepak	Sector Conditional Grant (Non-Wage)	13,872	0
NARUBE P.S	Narube	Sector Conditional Grant (Non-Wage)	12,135	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			3,000	0

Vote:559 Kaabong District

Quarter2

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
Sector : Health			41,346	20,673
Programme : Primary Healthcare			41,346	20,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,346	20,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATHILE HC III	Kathile	Sector Conditional Grant (Non-Wage)	27,564	13,782
NARENGEPAK HC II	Narengapak	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Kaabong West			147,118	13,783
Sector : Agriculture			78,463	0
Programme : Agricultural Extension Services			78,463	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,463	0
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
Sector : Education			41,091	0
Programme : Pre-Primary and Primary Education			41,091	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHIKOL P.S.	Lomeris	Sector Conditional Grant (Non-Wage)	14,224	0
LOKERUI P.S	Lokerui	Sector Conditional Grant (Non-Wage)	14,853	0
LOMUSIAN P.S.	Lobongia	Sector Conditional Grant (Non-Wage)	12,014	0

Vote:559 Kaabong District

Quarter2

Sector : Health			27,564	13,783
<i>Programme : Primary Healthcare</i>			27,564	13,783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,564	13,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKERUI HC II	Lokerui	Sector Conditional Grant (Non-Wage)	13,782	6,892
LOMERIS HC II	Lomeris	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Sidok			189,447	20,673
Sector : Agriculture			94,155	0
<i>Programme : Agricultural Extension Services</i>			94,155	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,155	0
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
Sector : Education			53,946	0
<i>Programme : Pre-Primary and Primary Education</i>			53,946	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,946	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOPOTH P.S.	Longaro	Sector Conditional Grant (Non-Wage)	9,556	0
LOCHOM P.S.	Kasimeri	Sector Conditional Grant (Non-Wage)	12,390	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lochom Lochom	Sector Development Grant	32,000	0
Sector : Health			41,346	20,673

Vote:559 Kaabong District**Quarter2**

Programme : Primary Healthcare			41,346	20,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,346	20,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPOTH HC II	Longaro	Sector Conditional Grant (Non-Wage)	27,564	13,782
LOCHOM HC II	Lochom	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Kaabong Town Council			2,029,714	197,563
Sector : Agriculture			359,706	0
Programme : Agricultural Extension Services			344,597	0
Lower Local Services				
Output : LLG Extension Services (LLS)			285,654	0
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				
Output : Non Standard Service Delivery Capital			58,942	0

Vote:559 Kaabong District**Quarter2**

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
Programme : District Production Services			15,110	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,110	0
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
Sector : Works and Transport			417,480	0
Programme : District, Urban and Community Access Roads			417,480	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			62,673	0
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
Output : Urban unpaved roads Maintenance (LLS)			142,257	0
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
Output : District Roads Maintenance (URF)			132,500	0
Item : 242003 Other				

Vote:559 Kaabong District**Quarter2**

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
Output : District and Community Access Roads Maintenance			80,050	0
Item : 242003 Other				
Payment to Casual Labourers	Camp Swahili 230 km of the Various Districts roads	Other Transfers from Central Government	80,050	0
Sector : Education			351,408	0
Programme : Pre-Primary and Primary Education			251,233	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,176	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOMUKUNY BOYS P.S.	Loputuk	Sector Conditional Grant (Non-Wage)	25,157	0
KOMUKUNY GIRLS P.S.	Komuria East	Sector Conditional Grant (Non-Wage)	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				
Output : Classroom construction and rehabilitation			119,217	0
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
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Camp Swahili Loiki Primary School	Sector Development Grant	15,000	0
Output : Teacher house construction and rehabilitation			25,840	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central DEO Office	Sector Development Grant	15,130	0
Item : 312203 Furniture & Fixtures				

Vote:559 Kaabong District

Quarter2

Furniture and Fixtures - Executive Chairs-638	Central DEO Office	Sector Development Grant	10,710	0
Programme : Secondary Education			100,175	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG S.S	Biafra	Sector Conditional Grant (Non-Wage)	100,175	0
Sector : Health			406,726	197,563
Programme : Primary Healthcare			11,600	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG MISSION HC III	Komuria West	Sector Conditional Grant (Non-Wage)	11,600	0
Programme : District Hospital Services			395,126	197,563
Lower Local Services				
Output : District Hospital Services (LLS.)			395,126	197,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABONG HOSPITAL MANAGEMENT	Central	Sector Conditional Grant (Non-Wage)	395,126	197,563
Sector : Water and Environment			402,612	0
Programme : Rural Water Supply and Sanitation			402,612	0
Capital Purchases				
Output : Administrative Capital			19,802	0
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
Output : Non Standard Service Delivery Capital			14,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Camp Swahili Headquarters	Sector Development Grant	14,000	0
Output : Borehole drilling and rehabilitation			368,810	0
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				

Vote:559 Kaabong District

Quarter2

Construction Services - Civil Works-392	Camp Swahili Headquarters	Sector Development Grant	334,000	0
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Camp Swahili District headquarters	District Discretionary Development Equalization Grant	2,000	0
Sector : Public Sector Management			89,781	0
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
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
Programme : Local Government Planning Services			81,781	0
Capital Purchases				
Output : Administrative Capital			81,781	0
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
LCIII : Lodiko			131,639	6,891
Sector : Agriculture			94,155	0

Vote:559 Kaabong District**Quarter2**

Programme : Agricultural Extension Services			94,155	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,155	0
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
Sector : Education			23,702	0
Programme : Pre-Primary and Primary Education			23,702	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO P.S	Kangios	Sector Conditional Grant (Non-Wage)	16,041	0
LOPEDO P/S	Lopedo/Teuso	Sector Conditional Grant (Non-Wage)	7,660	0
Sector : Health			13,782	6,891
Programme : Primary Healthcare			13,782	6,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,782	6,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
LODIKO HC II	Lodiko	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Kamion			240,301	20,673
Sector : Agriculture			141,233	0
Programme : Agricultural Extension Services			141,233	0
Lower Local Services				
Output : LLG Extension Services (LLS)			141,233	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kamion Kamion	Sector Conditional Grant (Non-Wage)	47,078	0

Vote:559 Kaabong District

Quarter2

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
Sector : Education			57,721	0
Programme : Pre-Primary and Primary Education			36,021	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMION P.S.	Kamion	Sector Conditional Grant (Non-Wage)	9,224	0
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				
Output : Provision of furniture to primary schools			11,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamion Kamion Primary School	Sector Development Grant	11,000	0
Programme : Secondary Education			21,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKE SEED SS	Kamion	Sector Conditional Grant (Non-Wage)	21,700	0
Sector : Health			41,346	20,673
Programme : Primary Healthcare			41,346	20,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,346	20,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKWAKARAMOE HC II	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	13,782	6,891
TIMU HC II	Timu	Sector Conditional Grant (Non-Wage)	13,782	6,891
USAKE	Lokwakaramoe	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Kathile South			178,898	13,782
Sector : Agriculture			78,463	0
Programme : Agricultural Extension Services			78,463	0

Vote:559 Kaabong District

Quarter2

Lower Local Services				
Output : LLG Extension Services (LLS)			78,463	0
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
Sector : Education			42,871	0
Programme : Pre-Primary and Primary Education			42,871	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL P.S.	Kamacharikol	Sector Conditional Grant (Non-Wage)	15,072	0
LOIS P.S	Kamacharikol	Sector Conditional Grant (Non-Wage)	14,513	0
NARYAMAIOI P.S.	Naryamaoi	Sector Conditional Grant (Non-Wage)	13,286	0
Sector : Health			27,564	13,782
Programme : Primary Healthcare			27,564	13,782
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,564	13,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMACHARIKOL HC II	Kamacharikol	Sector Conditional Grant (Non-Wage)	13,782	6,891
NARIAMAIOE HC II	Nariamaoi	Sector Conditional Grant (Non-Wage)	13,782	6,891
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Nariamaoi Naraimaoi HC III	District Discretionary Development Equalization Grant	30,000	0

Vote:559 Kaabong District

Quarter2

LCIII : Lotim			187,052	9,793
Sector : Agriculture			101,463	0
Programme : Agricultural Extension Services			78,463	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,463	0
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
Programme : District Production Services			23,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Lotim Lotim	Sector Development Grant	23,000	0
Sector : Education			66,003	0
Programme : Pre-Primary and Primary Education			66,003	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM P.S.	Lotim	Sector Conditional Grant (Non-Wage)	10,229	0
MORUKORI	Morukori	Sector Conditional Grant (Non-Wage)	13,274	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			42,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lotim Lotim Primary School	Sector Development Grant	42,500	0
Sector : Health			19,587	9,793
Programme : Primary Healthcare			19,587	9,793
Lower Local Services				

Vote:559 Kaabong District**Quarter2**

Output : NGO Basic Healthcare Services (LLS)			5,804	2,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTIM COMM. CLINIC C.O.U	Lotim	Sector Conditional Grant (Non-Wage)	5,804	2,902
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,782	6,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUKORI HC II	Morukori	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Kakamar			225,553	6,891
Sector : Agriculture			94,155	0
Programme : Agricultural Extension Services			94,155	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,155	0
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			
Sector : Education			32,616	0
Programme : Pre-Primary and Primary Education			32,616	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR P.S.	Kakamar	Sector Conditional Grant (Non-Wage)	13,616	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamar	Sector Development Grant	19,000	0
	Kakamar Primary School			
Sector : Health			13,782	6,891
Programme : Primary Healthcare			13,782	6,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,782	6,891

Vote:559 Kaabong District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMAR HC II	Kakamar	Sector Conditional Grant (Non-Wage)	13,782	6,891
Sector : Public Sector Management			85,000	0
Programme : Local Government Planning Services			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kakamar Kakamar Sub County Headquarters	District Discretionary Development Equalization Grant	85,000	0
LCIII : Loyoro			83,584	6,891
Sector : Agriculture			47,078	0
Programme : Agricultural Extension Services			47,078	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,078	0
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
Sector : Education			22,724	0
Programme : Pre-Primary and Primary Education			22,724	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANA YONA	Lokanayona	Sector Conditional Grant (Non-Wage)	11,268	0
TOROI P.S.	Toroi	Sector Conditional Grant (Non-Wage)	11,457	0
Sector : Health			13,782	6,891
Programme : Primary Healthcare			13,782	6,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,782	6,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKANAYONA HC II	Lokanayona	Sector Conditional Grant (Non-Wage)	13,782	6,891

Vote:559 Kaabong District**Quarter2**

LCIII : Kaabong East			127,343	20,673
Sector : Agriculture			62,770	0
<i>Programme : Agricultural Extension Services</i>			62,770	0
Lower Local Services				
Output : LLG Extension Services (LLS)			62,770	0
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
Sector : Education			23,226	0
<i>Programme : Pre-Primary and Primary Education</i>			23,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGOR P.S.	Kalongor	Sector Conditional Grant (Non-Wage)	13,226	0
Capital Purchases				
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalongor Kalongor Primary School	Sector Development Grant	10,000	0
Sector : Health			41,346	20,673
<i>Programme : Primary Healthcare</i>			41,346	20,673
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,346	20,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKOLIA HC III	Kalongor	Sector Conditional Grant (Non-Wage)	27,564	13,782
MORULEM	Morulem	Sector Conditional Grant (Non-Wage)	13,782	6,891
LCIII : Missing Subcounty			471,317	0
Sector : Education			471,317	0
<i>Programme : Skills Development</i>			471,317	0

Vote:559 Kaabong District

Quarter2

Lower Local Services				
Output : Skills Development Services			471,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong School of Nursing and Midwifery	Missing Parish	Sector Conditional Grant (Non-Wage)	315,000	0
KABOONG TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0