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# Vote:559 Kaabong District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaabong District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	284,493	65,033	23%
Discretionary Government Transfers	4,495,136	1,284,461	29%
Conditional Government Transfers	11,616,609	2,933,185	25%
Other Government Transfers	8,874,951	313,786	4%
Donor Funding	4,030,536	379,933	9%
<b>Total Revenues shares</b>	<b>29,301,725</b>	<b>4,976,399</b>	<b>17%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	462,373	127,657	81,231	28%	18%	64%
Internal Audit	44,503	7,840	7,779	18%	17%	99%
Administration	1,874,983	481,185	229,384	26%	12%	48%
Finance	406,280	94,611	83,452	23%	21%	88%
Statutory Bodies	631,933	135,432	128,883	21%	20%	95%
Production and Marketing	6,885,745	321,005	159,260	5%	2%	50%
Health	5,484,754	1,062,294	817,754	19%	15%	77%
Education	6,885,271	1,862,214	307,543	27%	4%	17%
Roads and Engineering	1,005,114	167,041	93,252	17%	9%	56%
Water	1,159,690	252,270	119,471	22%	10%	47%
Natural Resources	2,220,356	69,892	15,443	3%	1%	22%
Community Based Services	2,240,722	216,224	81,353	10%	4%	38%
<b>Grand Total</b>	<b>29,301,725</b>	<b>4,797,666</b>	<b>2,124,806</b>	<b>16%</b>	<b>7%</b>	<b>44%</b>
<i>Wage</i>	<i>9,139,845</i>	<i>2,128,393</i>	<i>942,401</i>	<i>23%</i>	<i>10%</i>	<i>44%</i>
<i>Non-Wage Reccurent</i>	<i>3,858,204</i>	<i>1,026,101</i>	<i>676,751</i>	<i>27%</i>	<i>18%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>12,273,139</i>	<i>1,263,238</i>	<i>273,789</i>	<i>10%</i>	<i>2%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>4,030,536</i>	<i>379,933</i>	<i>231,864</i>	<i>9%</i>	<i>6%</i>	<i>61%</i>

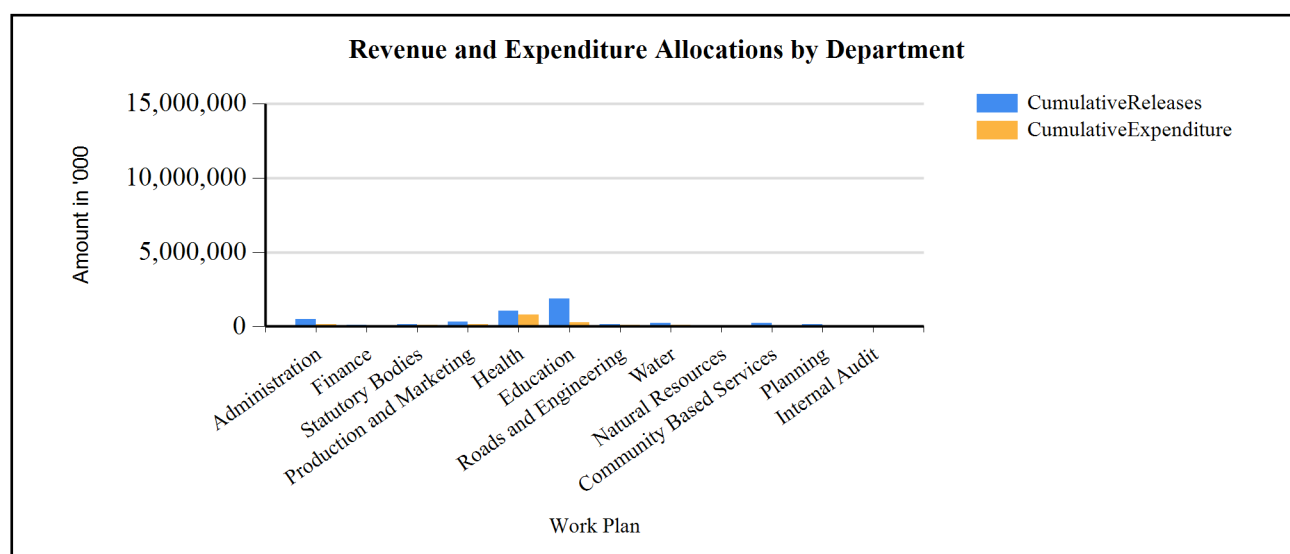
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total revenue performance was only 17% majorly due to low out turn in OGTs and Donor Funding. Save for ATAAS that performed at 32%, the rest of OGTs performed very poorly as only operational funds were received for YLP, NUSAF3 and RPLRP and funds for only 10 UWEP projects were received. 94.6% of the funds received were disbursed to the departments for the implementation of the planned activities and programmes. The expenditure performance was only 7% of the annual budget as the development funds were not spent given that the advertisements for contracts was run in August and contracts were not awarded by September. Expenditure in wage was low because new staff were not recruited and there were incidences where some staff missed salaries and some were underpaid. Expenditure in Donor Funding was low because some funds were received towards the end of the quarter and could not be utilized immediately.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	284,493	65,033	23 %
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<b>2a. Discretionary Government Transfers</b>	4,495,136	1,284,461	29 %
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<b>2b. Conditional Government Transfers</b>	11,616,609	2,933,185	25 %
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<b>2c. Other Government Transfers</b>	8,874,951	313,786	4 %
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<b>3. Donor Funding</b>	4,030,536	379,933	9 %
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<b>Total Revenues shares</b>	29,301,725	4,976,399	17 %

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**Cumulative Performance for Locally Raised Revenues**

The revenue performance was 23% of the annual budget because there was no receipt of revenue from Royalties at all, low outturn in Stamp duty and very poor outturn from Other Fees and Charges. There was however high outturn in Local Services Tax as this is all normally received in Q1 and Agency Fees as there was high purchase of bids for open domestic contracts advertised in Q1.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Revenue performance was only 3.5% of the annual budget. Save for ATAAS whose performance was 127.8% as more than the budgeted funds were received, far much lower than the budgeted funds for all other grants were received. It was however notable that URF that had been budgeted as a conditional grant NWR during planning, was captured as OGT in the report preparation.

**Cumulative Performance for Donor Funding**

The revenue performance was 9.4% of the annual budget majorly because no NTD and UNDP funds were received at all. Also, less than the budgeted funds were received from GAVI, UNICEF and UNFPA. However, more than the budgeted WHO funds were received (181%) for mass polio campaign.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	685,575	61,845	9 %	171,393	61,845	36 %
District Production Services	6,182,730	93,999	2 %	1,545,683	93,999	6 %
District Commercial Services	17,441	3,416	20 %	4,360	3,416	78 %
<b>Sub- Total</b>	<b>6,885,745</b>	<b>159,260</b>	<b>2 %</b>	<b>1,721,436</b>	<b>159,260</b>	<b>9 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,005,114	93,252	9 %	251,279	93,252	37 %
<b>Sub- Total</b>	<b>1,005,114</b>	<b>93,252</b>	<b>9 %</b>	<b>251,279</b>	<b>93,252</b>	<b>37 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,610,571	139,776	3 %	1,152,643	139,776	12 %
Secondary Education	1,410,149	65,785	5 %	352,537	65,785	19 %
Skills Development	262,881	52,454	20 %	65,720	52,454	80 %
Education & Sports Management and Inspection	596,470	49,528	8 %	149,117	49,528	33 %
Special Needs Education	5,200	0	0 %	1,300	0	0 %
<b>Sub- Total</b>	<b>6,885,271</b>	<b>307,543</b>	<b>4 %</b>	<b>1,721,318</b>	<b>307,543</b>	<b>18 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,011,002	411,570	20 %	502,751	411,570	82 %
District Hospital Services	1,249,110	292,514	23 %	312,278	292,514	94 %
Health Management and Supervision	2,224,641	113,670	5 %	556,160	113,670	20 %
<b>Sub- Total</b>	<b>5,484,754</b>	<b>817,754</b>	<b>15 %</b>	<b>1,371,188</b>	<b>817,754</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,159,690	119,471	10 %	289,923	119,471	41 %
Natural Resources Management	2,220,356	15,443	1 %	555,089	15,443	3 %
<b>Sub- Total</b>	<b>3,380,046</b>	<b>134,914</b>	<b>4 %</b>	<b>845,012</b>	<b>134,914</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,240,722	81,353	4 %	560,180	81,353	15 %
<b>Sub- Total</b>	<b>2,240,722</b>	<b>81,353</b>	<b>4 %</b>	<b>560,180</b>	<b>81,353</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,874,983	229,384	12 %	468,745	229,384	49 %
Local Statutory Bodies	631,933	128,883	20 %	157,983	128,883	82 %
Local Government Planning Services	462,373	81,231	18 %	115,593	81,231	70 %
<b>Sub- Total</b>	<b>2,969,290</b>	<b>439,498</b>	<b>15 %</b>	<b>742,322</b>	<b>439,498</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	406,280	83,452	21 %	97,820	83,452	85 %
Internal Audit Services	44,503	7,779	17 %	11,126	7,779	70 %

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	<i>Sub- Total</i>	<i>450,783</i>	<i>91,231</i>	<i>20 %</i>	<i>108,946</i>	<i>91,231</i>	<i>84 %</i>
<b>Grand Total</b>		<b>29,301,724</b>	<b>2,124,806</b>	<b>7 %</b>	<b>7,321,681</b>	<b>2,124,806</b>	<b>29 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,664,553</b>	<b>387,275</b>	<b>23%</b>	<b>416,138</b>	<b>387,275</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	144,255	56,062	39%	36,064	56,062	155%
District Unconditional Grant (Wage)	794,019	83,054	10%	198,505	83,054	42%
General Public Service Pension Arrears (Budgeting)	172,606	0	0%	43,152	0	0%
Gratuity for Local Governments	91,563	22,891	25%	22,891	22,891	100%
Locally Raised Revenues	31,383	20,329	65%	7,846	20,329	259%
Multi-Sectoral Transfers to LLGs_NonWage	99,634	20,542	21%	24,908	20,542	82%
Pension for Local Governments	189,416	47,354	25%	47,354	47,354	100%
Salary arrears (Budgeting)	132,089	132,089	100%	33,022	132,089	400%
Urban Unconditional Grant (Wage)	9,589	4,955	52%	2,397	4,955	207%
<b>Development Revenues</b>	<b>210,431</b>	<b>93,910</b>	<b>45%</b>	<b>52,608</b>	<b>93,910</b>	<b>179%</b>
District Discretionary Development Equalization Grant	104,423	35,141	34%	26,106	35,141	135%
Multi-Sectoral Transfers to LLGs_Gou	106,008	58,770	55%	26,502	58,770	222%
<b>Total Revenues shares</b>	<b>1,874,983</b>	<b>481,185</b>	<b>26%</b>	<b>468,746</b>	<b>481,185</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	803,608	88,009	11%	200,902	88,009	44%
Non Wage	860,944	96,157	11%	215,236	96,157	45%
<b>Development Expenditure</b>						
Domestic Development	210,431	45,218	21%	52,608	45,218	86%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,874,983</b>	<b>229,384</b>	<b>12%</b>	<b>468,745</b>	<b>229,384</b>	<b>49%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>203,109</b>	<b>52%</b>	
Wage	0		
Non Wage	203,109		
<b>Development Balances</b>	<b>48,693</b>	<b>52%</b>	
Domestic Development	48,693		
Donor Development	0		
<b>Total Unspent</b>	<b>251,802</b>	<b>52%</b>	

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

The revenue performance was 26%, slightly above the planned. Majorly because:- Salary Arrears was all received in Q1; More than the planned allocation of Unconditional Grant NWR and Local Revenue for the settlement of the court obligation after LAT Enterprises won court case against the district; More than the budgeted Urban wage was received as a low IPF was provided during budgeting; More than the planned DDEG was received for the district and LLGs. However:- No pension arrears was received at all; Lower than the planned district wage was received as there was delay in the recruitment of new staff. The expenditure was only 8% of the annual budget.

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

Furniture not procured due to late running of the advert; CBG funds to be spent in the subsequent quarters as more than the planned was received; Salary arrears not paid out as there was no feedback from MoPS for the claimants additional information submitted; New staff to absorb the wages were not recruited.

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

45% of approved posts filled; 43% of the staff appraised; 95% of the staff paid by 28th of every month; 13 pensioners (28%) paid by 28th of every month; Q1 releases warranted; 59 staff paid salaries; Court obligation paid; 19 LLGs supervised.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>348,612</b>	<b>65,467</b>	<b>19%</b>	<b>87,153</b>	<b>65,467</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	70,000	9,500	14%	17,500	9,500	54%
District Unconditional Grant (Wage)	182,798	38,116	21%	45,699	38,116	83%
Locally Raised Revenues	39,250	7,250	18%	9,813	7,250	74%
Multi-Sectoral Transfers to LLGs_NonWage	47,045	8,184	17%	11,761	8,184	70%
Urban Unconditional Grant (Wage)	9,519	2,418	25%	2,380	2,418	102%
<b>Development Revenues</b>	<b>57,667</b>	<b>29,144</b>	<b>51%</b>	<b>10,667</b>	<b>29,144</b>	<b>273%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_Gou	42,667	24,144	57%	10,667	24,144	226%
<b>Total Revenues shares</b>	<b>406,280</b>	<b>94,611</b>	<b>23%</b>	<b>97,820</b>	<b>94,611</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,317	39,847	21%	48,079	39,847	83%
Non Wage	156,296	24,758	16%	39,074	24,758	63%
<b>Development Expenditure</b>						
Domestic Development	57,667	18,847	33%	10,667	18,847	177%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,280</b>	<b>83,452</b>	<b>21%</b>	<b>97,820</b>	<b>83,452</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>862</b>	<b>1%</b>			
Wage		687				
Non Wage		176				
<b>Development Balances</b>		<b>10,297</b>	<b>35%</b>			
Domestic Development		10,297				
Donor Development		0				

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<b>Total Unspent</b>	<b>11,160</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The revenue performance was 23%. Save for Urban wage was received as planned and DDEG whose out turn was more than the planned, the rest of all other revenue sources performed below average. The worst performing revenue source was unconditional grant NWR as the was increased allocation to Administration department for the settlement of the court obligation awarded to LAT Enterprises.

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

Development unspent balance was payment retention payment for the renovation of the Finance store renovated in FY 2016/17 not processed by the end of the quarter. Recurrent balance is for the payment of books of Accounts procured but not paid

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

Q1 released warranted; Draft Final Accounts submitted to AGO; Q1 Financial Report submitted to OAG; 1 vehicle repaired; 26 staff paid salaries; Books of Accounts procured

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>631,933</b>	<b>135,432</b>	<b>21%</b>	<b>157,983</b>	<b>135,432</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	235,859	48,965	21%	58,965	48,965	83%
District Unconditional Grant (Wage)	217,714	40,451	19%	54,428	40,451	74%
Locally Raised Revenues	44,610	14,000	31%	11,153	14,000	126%
Multi-Sectoral Transfers to LLGs_NonWage	126,534	31,081	25%	31,633	31,081	98%
Urban Unconditional Grant (Wage)	7,216	936	13%	1,804	936	52%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>631,933</b>	<b>135,432</b>	<b>21%</b>	<b>157,983</b>	<b>135,432</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	224,930	41,387	18%	56,232	41,387	74%
Non Wage	407,003	87,496	21%	101,751	87,496	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>631,933</b>	<b>128,883</b>	<b>20%</b>	<b>157,983</b>	<b>128,883</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,549</b>	<b>5%</b>			
Wage		0				
Non Wage		6,549				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,549</b>	<b>5%</b>			

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

The total revenue in the quarter was 21% compared to the plan of 25% of which 31% was Local Revenue which is above the plan followed by the 25% from the multisectorial transfers from the LLGs and the lowest being wage which is at 13%. Total Expenditure is at 20% of which non wage is the highest at 21% followed by the wage at 18%.

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

Unspent balance was for cheques for URA

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

1 Council meeting and 1 Standing Committee meetings for 4 Standing Committees conducted; 1 LG-PAC meeting, 1 DLB and 1 DSC and 4 Contracts and Evaluation Committee meetings conducted; Small office equipment purchased; 1 vehicle maintained; 25 staff paid salaries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>297,587</b>	<b>97,472</b>	<b>33%</b>	<b>74,397</b>	<b>97,472</b>	<b>131%</b>
District Unconditional Grant (Wage)	33,636	10,448	31%	8,409	10,448	124%
Multi-Sectoral Transfers to LLGs_NonWage	1,999	233	12%	500	233	47%
Other Transfers from Central Government	0	21,304	0%	0	21,304	0%
Sector Conditional Grant (Non-Wage)	66,470	16,617	25%	16,617	16,617	100%
Sector Conditional Grant (Wage)	195,482	48,871	25%	48,871	48,871	100%
<b>Development Revenues</b>	<b>6,588,158</b>	<b>223,532</b>	<b>3%</b>	<b>1,647,040</b>	<b>223,532</b>	<b>14%</b>
Multi-Sectoral Transfers to LLGs_Gou	488,094	108,812	22%	122,023	108,812	89%
Other Transfers from Central Government	6,035,246	93,114	2%	1,508,811	93,114	6%
Sector Development Grant	64,819	21,606	33%	16,205	21,606	133%
<b>Total Revenues shares</b>	<b>6,885,745</b>	<b>321,005</b>	<b>5%</b>	<b>1,721,436</b>	<b>321,005</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	229,118	56,993	25%	57,280	56,993	99%
Non Wage	68,469	15,254	22%	17,117	15,254	89%
<b>Development Expenditure</b>						
Domestic Development	6,588,158	87,014	1%	1,647,040	87,014	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,885,745</b>	<b>159,260</b>	<b>2%</b>	<b>1,721,436</b>	<b>159,260</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,226</b>	<b>26%</b>			
Wage		2,326				
Non Wage		22,900				
<b>Development Balances</b>		<b>136,519</b>	<b>61%</b>			
Domestic Development		136,519				

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Donor Development	0		
<b>Total Unspent</b>	<b>161,744</b>	<b>50%</b>	

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

Of the total planned annual revenue of 6,885,745,000/= cumulative out turn was 321,005,000/= representing 5%. The low out turn was affected by development revenue especially other transfers from Central Government mainly NUSAF3 and RPLRP which funding are not always affected by the FY and funds are always disbursed when the sub-projects are ready for NUSAF3 and for RPLRP funds are disbursed biannually. The expenditure was 159 million of the planned annual budget of 6.8 billion representing representing 2% and quarterly expenditure was 9% and again the expenditure was affected other

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

Vaccination of livestock was not conducted because of lack of vaccines. Construction works for the plant clinic has not started because the advert was run late and the service provider was not identified as planned. Deployment of tsetse traps could not be done because of under staffing.

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

First quarter progress report submitted to MAAIF; Guard services provided for the district production offices; 150 farmers trained on post harvest handling and crop pest and disease management; 1 vermin control operation carried out in 7 Subcounties of Sidok, Loyoro, Lodiko, Kaabong West, Kalapata, Sangar and Kathile; Inputs distributed under Operation Wealth Creation and NUSAF inspected by the subject matter specialist; 1 sensitization meeting on trade development and promotion services conducted at the district; Inspection of businesses in 4 Town Boards including and Kaabong Town Council conducted; Groups mobilize to form cooperatives; Market prices collected and disseminated; Opportunities for industrial development identified; 19 staff paid salaries.

**Vote:559 Kaabong District****Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,308,297</b>	<b>825,777</b>	<b>25%</b>	<b>827,074</b>	<b>825,777</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	10,713	1,381	13%	2,678	1,381	52%
Sector Conditional Grant (Non-Wage)	447,461	111,865	25%	111,865	111,865	100%
Sector Conditional Grant (Wage)	2,850,123	712,531	25%	712,531	712,531	100%
<b>Development Revenues</b>	<b>2,176,457</b>	<b>236,517</b>	<b>11%</b>	<b>544,114</b>	<b>236,517</b>	<b>43%</b>
District Discretionary Development Equalization Grant	130,000	43,333	33%	32,500	43,333	133%
External Financing	2,010,335	171,139	9%	502,584	171,139	34%
Multi-Sectoral Transfers to LLGs_Gou	36,122	22,045	61%	9,030	22,045	244%
<b>Total Revenues shares</b>	<b>5,484,754</b>	<b>1,062,294</b>	<b>19%</b>	<b>1,371,188</b>	<b>1,062,294</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,850,123	615,820	22%	712,531	615,820	86%
Non Wage	458,175	107,039	23%	114,544	107,039	93%
<b>Development Expenditure</b>						
Domestic Development	166,122	29,908	18%	41,530	29,908	72%
Donor Development	2,010,335	64,987	3%	502,584	64,987	13%
<b>Total Expenditure</b>	<b>5,484,754</b>	<b>817,754</b>	<b>15%</b>	<b>1,371,188</b>	<b>817,754</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>102,918</b>	<b>12%</b>			
Wage		96,711				
Non Wage		6,207				
<b>Development Balances</b>		<b>141,622</b>	<b>60%</b>			
Domestic Development		35,470				
Donor Development		106,151				
<b>Total Unspent</b>		<b>244,540</b>	<b>23%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total revenues received as compared to the annual was 19%. This was due to low funding from the donors at 9% and Multi-sectoral transfers to LLGs Non wage was at 13%. However, more revenues were recieved for Multi-sectoral Tranfers to LLGs was at 61% and the DDEG was 33%.

Expenditure was 15% as compared to the annual budget. Low performance was due to low expenditure in the wage at 22% because some staff missed salaries (16 staff), others were under paid and some wage is still available for recruitment. Low expenditure was also in donor development at 3% because most of the activities planned for were for Q2 as much as the money was recieved in Q1 for example ICHDs. Domestic development was at 18% as most projects for construction works are scheduled to start in Q3. For the non wage which was at 23% was because more money was recieved for the LLUs whereas the planned was low and the PBS system does not cater for excess expenditure. Otherwise all the non wage was spent.

### Reasons for unspent balances on the bank account

The total unspent revenues was 23% of the total revenues received in Q1. The balance in the wage of 3% was because some staff missed salaries (16 staff), others were under paid and some wage is still available for recruitment. The balance of 22% in donor development was because most of the activities planned for were for Q2 as much as the money was received in Q1 for example ICHDs. Balance in Domestic development of 7% was because most projects for construction works are scheduled to start in Q3 as the advertisement ran late. For the non wage balance of 2% was because more money was recieved for the LLUs whereas the planned was low and the PBS system does not cater for excess expenditure. Otherwise all the non wage was spent.

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

The general hospital attended to 7,777 Out patients, 3,540 inpatients and 215 deliveries were conducted. In the lower level government health facilities, 56,064 out patients and 2,220 in patients were managed, 1,407 children received Penta 3 and 1,150 deliveries were conducted.

The NGO basic health facilities managed 3,288 out patients, 3,540 inpatients, conducted 215 deliveries and had 1,579 children receiving Penta 3 immunization. At the District health office, the mass polio campaign was conducted and the performance was at 173%. Also 1 vehicle was serviced, 1 support supervision to the lower level health units was conducted and the Biostatistician was supported in data validation and entrance into the DHIS2. Q4 OBT report was submitted to MoH.



## Vote:559 Kaabong District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,141,435</b>	<b>1,339,714</b>	<b>26%</b>	<b>1,285,359</b>	<b>1,339,714</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	64,936	14,993	23%	16,234	14,993	92%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,103	1,060	5%	5,026	1,060	21%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	738,741	246,247	33%	184,685	246,247	133%
Sector Conditional Grant (Wage)	4,299,655	1,074,914	25%	1,074,914	1,074,914	100%
<b>Development Revenues</b>	<b>1,743,836</b>	<b>522,500</b>	<b>30%</b>	<b>435,959</b>	<b>522,500</b>	<b>120%</b>
District Discretionary Development Equalization Grant	245,000	81,667	33%	61,250	81,667	133%
External Financing	425,216	71,261	17%	106,304	71,261	67%
Multi-Sectoral Transfers to LLGs_Gou	28,001	21,032	75%	7,000	21,032	300%
Sector Development Grant	192,952	64,317	33%	48,238	64,317	133%
Transitional Development Grant	852,667	284,222	33%	213,167	284,222	133%
<b>Total Revenues shares</b>	<b>6,885,271</b>	<b>1,862,214</b>	<b>27%</b>	<b>1,721,318</b>	<b>1,862,214</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,364,591	4,997	0%	1,091,148	4,997	0%
Non Wage	776,844	243,075	31%	194,211	243,075	125%
<b>Development Expenditure</b>						
Domestic Development	1,318,620	23,319	2%	329,655	23,319	7%
Donor Development	425,216	36,152	9%	106,304	36,152	34%
<b>Total Expenditure</b>	<b>6,885,271</b>	<b>307,543</b>	<b>4%</b>	<b>1,721,318</b>	<b>307,543</b>	<b>18%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>1,091,642</b>	<b>81%</b>	
Wage	1,084,910		
Non Wage	6,732		
<b>Development Balances</b>	<b>463,029</b>	<b>89%</b>	
Domestic Development	427,920		
Donor Development	35,109		
<b>Total Unspent</b>	<b>1,554,671</b>	<b>83%</b>	

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

The Sector received grants from Central Government as follows: District Decretionary Equalization grants : 81,666,666/=, Development Grant: 64,317,372/=, Transitional Development : 284,222,222/= not spent due to delay of procurement process. Inspection grant : 7,021,828/=, this was spent for inspecting schools and monitoring of sampled schools.

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

The unspent balance on the bank account is due to the delay of the procurement process. the procurement process for now is at the evaluation of the projects level.

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

In the work plan, the following projects are under the procurement process: 2 classroom block each to be constructed in Lomunyen and Pajar P/S, a 4 unit staff house to be constructed each in Lokasangate, Lomanok and Narengapak Primary schools, a 2 stance latrine for girls to be constructed in Kakamar primary school and renovation of DEO's office

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>950,177</b>	<b>161,321</b>	<b>17%</b>	<b>237,544</b>	<b>161,321</b>	<b>68%</b>
District Unconditional Grant (Wage)	86,348	13,135	15%	21,587	13,135	61%
Multi-Sectoral Transfers to LLGs_NonWage	6,513	1,868	29%	1,628	1,868	115%
Other Transfers from Central Government	0	144,552	0%	0	144,552	0%
Sector Conditional Grant (Non-Wage)	843,795	0	0%	210,949	0	0%
Urban Unconditional Grant (Wage)	13,521	1,766	13%	3,380	1,766	52%
<b>Development Revenues</b>	<b>54,937</b>	<b>5,720</b>	<b>10%</b>	<b>13,734</b>	<b>5,720</b>	<b>42%</b>
Multi-Sectoral Transfers to LLGs_Gou	54,937	5,720	10%	13,734	5,720	42%
<b>Total Revenues shares</b>	<b>1,005,114</b>	<b>167,041</b>	<b>17%</b>	<b>251,279</b>	<b>167,041</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,870	14,901	15%	24,968	14,901	60%
Non Wage	850,308	78,351	9%	212,577	78,351	37%
<b>Development Expenditure</b>						
Domestic Development	54,937	0	0%	13,734	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,005,114</b>	<b>93,252</b>	<b>9%</b>	<b>251,279</b>	<b>93,252</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,069</b>	<b>42%</b>			
Wage		0				
Non Wage		68,069				
<b>Development Balances</b>		<b>5,720</b>	<b>100%</b>			
Domestic Development		5,720				
Donor Development		0				
<b>Total Unspent</b>		<b>73,789</b>	<b>44%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The revenue performance was 17% of the annual budget due to low performance in wage for both district and urban has some staff are on inter dictation,URF funds was received less than the budgeted,The expenditure was only 8% of the annual budget

### Reasons for unspent balances on the bank account

The district did not get a complete road equipment from MoWT as such not all the roads were graded

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

4 km of Losera-Tukum-Kamion road maintained and 4 km of Lochom-Ligot-Lokanayona-Toroi Jn maintained; 1 quarterly report submitted to MoWT; Road equipment maintained; 45 BoQs prepared submitted to PDU; 9 staff paid salaries

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,039</b>	<b>20,228</b>	<b>25%</b>	<b>20,510</b>	<b>20,228</b>	<b>99%</b>
District Unconditional Grant (Wage)	18,386	4,597	25%	4,596	4,597	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,081	585	19%	770	585	76%
Sector Conditional Grant (Non-Wage)	52,321	13,080	25%	13,080	13,080	100%
Urban Unconditional Grant (Wage)	8,251	1,966	24%	2,063	1,966	95%
<b>Development Revenues</b>	<b>1,077,651</b>	<b>232,042</b>	<b>22%</b>	<b>269,413</b>	<b>232,042</b>	<b>86%</b>
External Financing	662,850	91,639	14%	165,713	91,639	55%
Multi-Sectoral Transfers to LLGs_Gou	55,176	20,528	37%	13,794	20,528	149%
Sector Development Grant	338,987	112,996	33%	84,747	112,996	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>1,159,690</b>	<b>252,270</b>	<b>22%</b>	<b>289,923</b>	<b>252,270</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,637	6,563	25%	6,659	6,563	99%
Non Wage	55,402	11,726	21%	13,851	11,726	85%
<b>Development Expenditure</b>						
Domestic Development	414,801	9,543	2%	103,700	9,543	9%
Donor Development	662,850	91,639	14%	165,713	91,639	55%
<b>Total Expenditure</b>	<b>1,159,690</b>	<b>119,471</b>	<b>10%</b>	<b>289,923</b>	<b>119,471</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,939				
<b>Development Balances</b>						
Domestic Development		130,860				
Donor Development		0				

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

<b>Total Unspent</b>	<b>132,799</b>	<b>53%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the percentage release of development grant was 22%, non wage 25%, transitional development 22% and the corresponding expenditure are as follow 2% for development grand, 21% of non wage and 25% of transitional grant and 14% of donor development.

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

Unspent balance is majorly for projects that will be executed after the identification of the service providers as the advert was run in Q1

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

1 supervision visit done during and after construction; Q1 report submitted to MWE; 1 coordination meeting conducted; 3 staff paid salaries

## Vote:559 Kaabong District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,722</b>	<b>12,002</b>	<b>22%</b>	<b>13,430</b>	<b>12,002</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	8,000	1,000	13%	2,000	1,000	50%
District Unconditional Grant (Wage)	30,220	7,878	26%	7,555	7,878	104%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,263	345	15%	566	345	61%
Sector Conditional Grant (Non-Wage)	5,998	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	5,240	1,279	24%	1,310	1,279	98%
<b>Development Revenues</b>	<b>2,166,635</b>	<b>57,890</b>	<b>3%</b>	<b>541,659</b>	<b>57,890</b>	<b>11%</b>
External Financing	34,400	0	0%	8,600	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,519	57,890	34%	42,880	57,890	135%
Other Transfers from Central Government	1,960,716	0	0%	490,179	0	0%
<b>Total Revenues shares</b>	<b>2,220,356</b>	<b>69,892</b>	<b>3%</b>	<b>555,089</b>	<b>69,892</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,460	7,858	22%	8,865	7,858	89%
Non Wage	18,261	108	1%	4,565	108	2%
<b>Development Expenditure</b>						
Domestic Development	2,132,235	7,477	0%	533,059	7,477	1%
Donor Development	34,400	0	0%	8,600	0	0%
<b>Total Expenditure</b>	<b>2,220,356</b>	<b>15,443</b>	<b>1%</b>	<b>555,089</b>	<b>15,443</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,036</b>	<b>34%</b>			
Wage		1,299				
Non Wage		2,737				
<b>Development Balances</b>		<b>50,414</b>	<b>87%</b>			

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

Domestic Development	50,414		
Donor Development	0		
<b>Total Unspent</b>	<b>54,449</b>	<b>78%</b>	

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

The revenue performance was only 3% of the annual budget. This was majorly because:- No Locally Raised Revenues, Donor Funding and OGTs (NUSAF3) were not received at all; Lower than the budgeted District wage and Multi-Sectoral Transfers to LLGs-Rec't were received. However, there was low performance in :- District wage since the Ag. DNRO not was not paid salaries for October and November; DDEG since more than the budgeted funds were released by MoFPED. Expenditure performance was only 1% of the annual budget.

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

The balance is for the payment of the obligation to Community Based Services Department

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

3 staff paid salaries



# Vote:559 Kaabong District

## Quarter1

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>371,189</b>	<b>87,149</b>	<b>23%</b>	<b>92,797</b>	<b>87,149</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	2,000	80%
District Unconditional Grant (Wage)	237,344	52,047	22%	59,336	52,047	88%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	46,839	2,206	5%	11,710	2,206	19%
Other Transfers from Central Government	0	11,101	0%	0	11,101	0%
Sector Conditional Grant (Non-Wage)	60,827	15,207	25%	15,207	15,207	100%
Urban Unconditional Grant (Wage)	14,179	3,588	25%	3,545	3,588	101%
<b>Development Revenues</b>	<b>1,869,533</b>	<b>129,074</b>	<b>7%</b>	<b>467,383</b>	<b>129,074</b>	<b>28%</b>
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
External Financing	760,631	6,808	1%	190,158	6,808	4%
Multi-Sectoral Transfers to LLGs_Gou	224,913	76,886	34%	56,228	76,886	137%
Other Transfers from Central Government	878,989	43,714	5%	219,747	43,714	20%
<b>Total Revenues shares</b>	<b>2,240,722</b>	<b>216,224</b>	<b>10%</b>	<b>560,181</b>	<b>216,224</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,523	55,635	22%	62,881	55,635	88%
Non Wage	119,666	7,398	6%	29,916	7,398	25%
<b>Development Expenditure</b>						
Domestic Development	1,108,902	18,320	2%	277,225	18,320	7%
Donor Development	760,631	0	0%	190,158	0	0%
<b>Total Expenditure</b>	<b>2,240,722</b>	<b>81,353</b>	<b>4%</b>	<b>560,180</b>	<b>81,353</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,116</b>	<b>28%</b>			

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

Wage	0		
Non Wage	24,116		
<b>Development Balances</b>	<b>110,754</b>	<b>86%</b>	
Domestic Development	103,946		
Donor Development	6,808		
<b>Total Unspent</b>	<b>134,870</b>	<b>62%</b>	

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

Revenues receipts stood at only 38.5% majorly because: low allocation of locally Raised revenues and unconditional grants, there was low allocation of Multi-Sectoral Transfers to LLGs for recurrent expenditures as well. There was non-receipt of Other Government Transfers (UWEP- we only received funds for 7 groups while only operational funds for YLP were received. Not all the budgeted Donor Funding and DDEG were received. The expenditure stood at less than 10% of the budget for the quarter.

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

The process of opening accounts for both women and youth groups takes long. It delays the process of disbursing funds to the groups for enterprises and projects.

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

21 (twenty-one Community Development Workers were in place and undertaking community mobilization work, 2,349 (two thousand three hundred and forty-nine) elderly persons received direct income support under SAGE-SCG; 6 CDOs undertaking nutrition mobilization in 6 Sub-counties; 398 PDCs undertook home visits to counsel caregivers on Key family care practices focusing on nutrition and ECD; 1 youth council supported; 1 disability council supported; 21 staff paid salaries; 29 children 16 girls and 13 boys) were supported with basic care services (3 children supported with basic care; 4 were reunited with parents/ caregivers; 9 cases diverted from police; 10 children were counseled & 3 cases of child neglect settled)

## Vote:559 Kaabong District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,002</b>	<b>14,816</b>	<b>14%</b>	<b>26,000</b>	<b>14,816</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	61,284	7,321	12%	15,321	7,321	48%
District Unconditional Grant (Wage)	38,718	5,345	14%	9,679	5,345	55%
Locally Raised Revenues	4,000	2,150	54%	1,000	2,150	215%
<b>Development Revenues</b>	<b>358,372</b>	<b>112,842</b>	<b>31%</b>	<b>89,593</b>	<b>112,842</b>	<b>126%</b>
District Discretionary Development Equalization Grant	221,267	73,756	33%	55,317	73,756	133%
External Financing	137,105	39,086	29%	34,276	39,086	114%
<b>Total Revenues shares</b>	<b>462,373</b>	<b>127,657</b>	<b>28%</b>	<b>115,593</b>	<b>127,657</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,718	5,345	14%	9,679	5,345	55%
Non Wage	65,284	2,656	4%	16,321	2,656	16%
<b>Development Expenditure</b>						
Domestic Development	221,267	34,145	15%	55,317	34,145	62%
Donor Development	137,105	39,086	29%	34,276	39,086	114%
<b>Total Expenditure</b>	<b>462,373</b>	<b>81,231</b>	<b>18%</b>	<b>115,593</b>	<b>81,231</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,815</b>	<b>46%</b>			
Wage		0				
Non Wage		6,815				
<b>Development Balances</b>						
		<b>39,611</b>	<b>35%</b>			
Domestic Development		39,611				
Donor Development		0				
<b>Total Unspent</b>		<b>46,426</b>	<b>36%</b>			

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## Vote:559 Kaabong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenues for the quarter was 28% with Locally raised revenues being the highest with 54% followed by donor funds at 29% and least being Non wage at 12% and the total expenditure stands at 11% with Discretionary development equalization grant DEG and donor funding being the highest at 33% and 29% respectively and with Non wage and wage being the lowest at 4% and 14% respectively.

### Reasons for unspent balances on the bank account

The balance is for the projects under the procurement as the advert was only run in Q1 and the service providers were not identified to start contract execution.

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

Q4 Budget Performance Report submitted to MoFPED and other relevant ministries and offices; Final Form B submitted to MoFPED and other line ministries; 3 DTPC meetings conducted; 15,142 children under 5 years of age registered and 11,262 Birth Notification Certificates printed and issued; Construction of 1 dormitory and fence in Kaabong Nurses Training School paid for; 3 staff paid salaries; Solar power repaired

# Vote:559 Kaabong District

## Quarter1

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,503</b>	<b>7,840</b>	<b>18%</b>	<b>11,126</b>	<b>7,840</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	1,000	40%
District Unconditional Grant (Wage)	12,437	2,508	20%	3,109	2,508	81%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,551	1,733	23%	1,888	1,733	92%
Urban Unconditional Grant (Wage)	10,515	2,598	25%	2,629	2,598	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>44,503</b>	<b>7,840</b>	<b>18%</b>	<b>11,126</b>	<b>7,840</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,951	5,046	22%	5,738	5,046	88%
Non Wage	21,551	2,733	13%	5,388	2,733	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,503</b>	<b>7,779</b>	<b>17%</b>	<b>11,126</b>	<b>7,779</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>60</b>	<b>1%</b>			
Wage		60				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>60</b>	<b>1%</b>			

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## Vote:559 Kaabong District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total Revenues is at 18%, Wages performed highest at 22% and Non wage is lowest at 13% in the department

### Reasons for unspent balances on the bank account

All funds were spent as received

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

Q1 report submitted the relevant offices; 3 Staffs paid salaries

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:559 Kaabong District**

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**Quarter1**



# Vote:559 Kaabong District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accessing reliable IFMS service is an outstanding challenge. There was a court obligations to LAT Enterprises after winning a case against the district and new staff were not recruited.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in clearance for recruitment; There were delays in the submission of appraisal forms from the departments; There was delay in approval of pension files in MoPS; There were cases shared TINs, wrong account numbers and mismatch of names.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The rest of the activities were not implemented bu will be implemented in the subsequent quarters					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation done by marrying programs					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated for the activity but implementation was done by marrying programs					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated for the activity but implementation was done by sharing resources with other departments/output areas					

**Vote:559 Kaabong District****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated for the activity but implementation was achieved by sharing resources with other output areas					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for the implementation of this activity but to be implemented in Q2					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated for the activity but implementation was done by marrying programmes					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Advert for selective bidding not run and facilitation of the Contracts Committee not processed					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Change of management delayed the submission of the procurement request to PDE					
<i>Total For Administration : Wage Rect:</i>	<i>803,608</i>	<i>88,009</i>	<i>11 %</i>		<i>88,009</i>
<i>Non-Wage Recurrent:</i>	<i>761,311</i>	<i>77,412</i>	<i>10 %</i>		<i>77,412</i>
<i>GoU Dev:</i>	<i>104,423</i>	<i>486</i>	<i>0 %</i>		<i>486</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,669,342</i>	<i>165,907</i>	<i>9.9 %</i>		<i>165,907</i>

**Vote:559 Kaabong District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge remains distant IFMS centres to warrant releases. Under performance in wage was because some staff were under paid and new staff were not recruited.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was because of the increase in the staff paying LST and is all paid in Q1					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budget Conference was not done because delays by the MoFPED					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was low since less unconditional grant NWR was transferred to the department and submission of of Q1 report was married with other activities.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the budgeted funds especially unconditional grant NWR were released to the department					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: MoFPED did not come to install IFMS					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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## Vote:559 Kaabong District

## Quarter1

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Reasons for over/under performance: The expenditure was the retention for the renovation of the Finance store done in FY 2016/17

<i>Total For Finance : Wage Rect:</i>	<i>192,317</i>	<i>39,847</i>	<i>21 %</i>	<i>39,847</i>
<i>Non-Wage Reccurent:</i>	<i>109,250</i>	<i>17,541</i>	<i>16 %</i>	<i>17,541</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>1,500</i>	<i>10 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>316,567</i>	<i>58,887</i>	<i>18.6 %</i>	<i>58,887</i>

# Vote:559 Kaabong District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the budgeted funds, especially Locally Raised Revenue and wages were received. Under performance in wage especially was because the new staff were not recruited.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to low allocation of funds and the members could not to be facilitated as planned					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The meager funds allocated could not allow the DSC to conduct their mandated meetings as planned					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was because the DLB could not handle the heavy bag-log of land applications due to the limited allocation of funds					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The low allocation could not allow LG-PAC to off-set the heavy bag log					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was due to constant movement of the District Chairperson for official duties					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:559 Kaabong District

## Quarter1

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Reasons for over/under performance: Low funding is generally a challenge to Standing Committees and the entire Council to implement of all planned activities

<i>Total For Statutory Bodies : Wage Rect:</i>	224,930	41,387	18 %	41,387
<i>Non-Wage Reccurent:</i>	280,469	56,592	20 %	56,592
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	505,399	97,978	19.4 %	97,978

**Vote:559 Kaabong District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: Underpayment of staff					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under payment of some LLG staff					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the budgeted NUSAF3 funds were released for the implementation of the planned activities					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More sub counties than planned were covered because of recruitment of more staff and this resulted in over performance					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance: Funds were not adequate for stocking of fish ponds. 150 farmers were instead trained on fish farming.					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The low allocation could allow wide coverage of the activity					

**Vote:559 Kaabong District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district does not have an entomologist and the activity is implemented by the District Veterinary Officer who was committed and could not conduct the activity. The activity has therefore been pushed to Q2.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The vaccines were not availed by the Ministry of Agriculture, Animal Industry and Fisheries so vaccination of livestock could not be conducted, therefore the activity was pushed to the second quarter. However, inspection of slaughtered livestock which is routine activity that does not attract any funding continued normally					
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
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Reasons for over/under performance: Service provider not identified due to the late running of the advert					
<b>Output : 018285 Crop marketing facility construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District Engineer had not verified payment					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance: Funds were not adequate to conduct a radio talk show but to be done in the subsequent quarters					
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not adequate to participate in the radio talk show but to be done in the subsequent quarters					
<b>Output : 018303 Market Linkage Services</b>					
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# Vote:559 Kaabong District

## Quarter1

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Reasons for over/under performance: Funding were not adequate for implementation but to be concluded in the subsequent quarters				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
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Reasons for over/under performance: Some activities could not be implemented because of limited funding				
<b>Output : 018305 Tourism Promotional Services</b>				
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Reasons for over/under performance: NPA is yet to finalize the review of DDP II				
<b>Output : 018307 Tourism Development</b>				
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Reasons for over/under performance: N/A				
<b>Output : 018308 Sector Capacity Development</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Funds were inadequate and the activity was pushed second quarter				
<b>Output : 018309 Sector Management and Monitoring</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Area of coverage was expanded				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>229,118</i>	<i>56,993</i>	<i>25 %</i>	<i>56,993</i>
<i>Non-Wage Reccurent:</i>	<i>66,470</i>	<i>15,254</i>	<i>23 %</i>	<i>15,254</i>
<i>GoU Dev:</i>	<i>6,100,065</i>	<i>71,714</i>	<i>1 %</i>	<i>71,714</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,395,652</i>	<i>143,960</i>	<i>2.3 %</i>	<i>143,960</i>

# Vote:559 Kaabong District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No PHC non wage was sent to Kaabong Mission HC III and increase in the inpatient number was due to increase in the disease burden due to the rainy season					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance high in numbers of out patients seen and inpatients admitted due to increases illnesses because of the rainy season. Deliveries low as some health facilities lack deliveries equipment and maternity wards					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There advert was in run late and the service was not identified					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Advert was run late and the service provider was not identified					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the balance was paid at once					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The contractor has not rectified the defects					
<b>Programme : 0882 District Hospital Services</b>					

# Vote:559 Kaabong District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High number of inpatients and outpatients due to increased illnesses in the rainy season					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was reduced funding from the MoH for the district health office and we also reduced low funding from the donors.					
<i>Total For Health : Wage Rect:</i>	2,850,123	615,820	22 %		615,820
<i>Non-Wage Reccurent:</i>	447,461	106,231	24 %		106,231
<i>GoU Dev:</i>	130,000	22,029	17 %		22,029
<i>Donor Dev:</i>	2,010,335	64,987	3 %		64,987
<i>Grand Total:</i>	5,437,919	809,067	14.9 %		809,067

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in primary schools and ban on recruitment of teachers resulted into poor performance in schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation of the projects did not start as the advert was run in Q1 and the service providers were not identified to start execution of contracts					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The only challenge faced for under performing at this quarter is the delay of the procurement process					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation of the projects did not start as the advert was run in Q1 and the service providers were not identified to start execution of contracts					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge faced by Secondary schools is under staffing and lack of Science Teachers leading to under performance. this is due to the ban made on recruitment of teachers generally. the open way is recruitment on replacement.					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
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## Quarter1

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Reasons for over/under performance: MoES did not start the procurement process

### Output : 078281 Administration block rehabilitation

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Reasons for over/under performance: MoES did not start the procurement process

### Output : 078283 Laboratories and Science Room Construction

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Reasons for over/under performance: MoES did not start the procurement process

## Programme : 0783 Skills Development

### Lower Local Services

### Output : 078351 Tertiary Institutions Services (LLS)

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Reasons for over/under performance: Inadequate and incomplete structures pose a challenge of accommodation and classrooms for both tutors and students. There is a negative attitude towards vocational education in the district in particular and the sub-region in general.

## Programme : 0784 Education & Sports Management and Inspection

### Higher LG Services

### Output : 078401 Education Management Services

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Reasons for over/under performance: understaffing in the department causing under performance and for over performance Development partners are supporting the sector activities such as capacity building of teachers and management committees, supply of sanitary facilities for girls, school meals, joint monitoring and support supervision by Stake holders etc

### Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance:

### Output : 078403 Sports Development services

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Reasons for over/under performance:

### Output : 078404 Sector Capacity Development

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

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Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,364,591</i>	<i>4,997</i>	<i>0 %</i>	<i>4,997</i>
<i>Non-Wage Reccurent:</i>	<i>756,741</i>	<i>242,525</i>	<i>32 %</i>	<i>242,525</i>
<i>GoU Dev:</i>	<i>1,290,619</i>	<i>5,079</i>	<i>0 %</i>	<i>5,079</i>
<i>Donor Dev:</i>	<i>425,216</i>	<i>36,152</i>	<i>9 %</i>	<i>36,152</i>
<i>Grand Total:</i>	<i>6,837,166</i>	<i>288,754</i>	<i>4.2 %</i>	<i>288,754</i>

**Vote:559 Kaabong District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Interdicted staff getting half salaries and Road gangs not recruited to start bush clearing					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released from URF for all the 18 Subcounties					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district Road equipment was busy at the district level and Kaabong Town Council could not access the equipment. The expenditure was a transfer to Kaabong Town Council.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The road equipment are inadequate for the planned implementation as MoWT has not given the complete road units					
<i>Total For Roads and Engineering : Wage Rect:</i>	99,870	14,901	15 %		14,901
<i>Non-Wage Recurrent:</i>	843,795	78,351	9 %		78,351
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	943,664	93,252	9.9 %		93,252

**Vote:559 Kaabong District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was underpayment of salaries. Not all the planned meetings were conducted due to under staffing in the Sector.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: there were inadequate reagents to complete testing all the planned boreholes and procurement process was not yet concluded by the end of the quarter. that is why we had only one supervision and construction visits made					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Unimplemented activities to be done in Q2					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low staffs level which did not make the officer in charge to trigger all the targeted villages					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Service provider not identified as the advert was run late					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Service provider not identified as the advert was run late					
<b>Output : 098184 Construction of piped water supply system</b>					
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**Vote:559 Kaabong District****Quarter1**

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>26,637</i>	<i>6,563</i>	<i>25 %</i>	<i>6,563</i>
<i>Non-Wage Reccurent:</i>	<i>52,321</i>	<i>11,726</i>	<i>22 %</i>	<i>11,726</i>
<i>GoU Dev:</i>	<i>359,625</i>	<i>2,422</i>	<i>1 %</i>	<i>2,422</i>
<i>Donor Dev:</i>	<i>662,850</i>	<i>91,639</i>	<i>14 %</i>	<i>91,639</i>
<i>Grand Total:</i>	<i>1,101,433</i>	<i>112,350</i>	<i>10.2 %</i>	<i>112,350</i>

# Vote:559 Kaabong District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No donor funds were received to implement the planned activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No NUSAF3 funds were received to implement the planned activities					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received for implementation					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received					
<i>Total For Natural Resources : Wage Rect:</i>	<i>35,460</i>	<i>7,858</i>	<i>22 %</i>		<i>7,858</i>
<i>Non-Wage Reccurent:</i>	<i>15,998</i>	<i>108</i>	<i>1 %</i>		<i>108</i>
<i>GoU Dev:</i>	<i>1,960,716</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>34,400</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,046,574</i>	<i>7,966</i>	<i>0.4 %</i>		<i>7,966</i>

# Vote:559 Kaabong District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff were under paid					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited support for children programs especially in the area of access to justice.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: UNICEF funds not received					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is a high turnover of FAL Instructors because of the voluntary nature of FAL. It makes it difficult for the department to retain them as many go out to work as community facilitators for development partners					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: UNICEF funds not received					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited supervision of YLP projects by Sub-County stakeholders leading to slow recovery of funds. This is due to low funding for operations					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: Lack of office space for the youth council chairperson and his council. Funding to youth council activities cannot allow effective monitoring of youth activities by the youth.

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: There's currently no office space for disability council and it makes running the activities of the council difficult.

### Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Women Council have not been in existence for quite a long time

<i>Total For Community Based Services : Wage Rect:</i>	<i>251,523</i>	<i>55,635</i>	<i>22 %</i>	<i>55,635</i>
<i>Non-Wage Reccurent:</i>	<i>72,827</i>	<i>6,829</i>	<i>9 %</i>	<i>6,829</i>
<i>GoU Dev:</i>	<i>883,989</i>	<i>1,287</i>	<i>0 %</i>	<i>1,287</i>
<i>Donor Dev:</i>	<i>760,631</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,968,970</i>	<i>63,751</i>	<i>3.2 %</i>	<i>63,751</i>

**Vote:559 Kaabong District****Quarter1****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staff were under paid; NWR planned at the Sector used to settle obligations in Administration department; PBS training in Q1 was not sufficient enough to enable staffs embark on the report preparation hence delay in submission of Q1 report; PBS still full of errors like missing information especially Capital Investments; Unreliability of the network in the district for the navigation of PBS.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Public Service delayed to clear the district to commence with the recruitment process. Payments to the service providers were not made as there was need to extend the time for framework contracts awaiting identification of new service providers.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: No funds were receive from UNFPA; Constant breakdown of the MVRS affects data entry and causes loss of data; More than the planned records collected due to increased funding and taking up of the service the communities					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Advert was run in Q1 and service providers were not identified in time to start execution of projects					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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## Quarter1

### Workplan : 10 Planning

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 fence was put down by the the heavy rains and retention payments are yet made			
<i>Total For Planning : Wage Rect:</i>	38,718	5,345	14 %		5,345
<i>Non-Wage Reccurent:</i>	65,284	2,656	4 %		2,656
<i>GoU Dev:</i>	221,267	34,145	15 %		34,145
<i>Donor Dev:</i>	137,105	39,086	29 %		39,086
<i>Grand Total:</i>	462,373	81,231	17.6 %		81,231

**Vote:559 Kaabong District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Despite limited funding, the budgeted funds were not all received to conduct planned activities and lack of transport in the department					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,951</i>	<i>5,046</i>	<i>22 %</i>		<i>5,046</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>1,000</i>	<i>7 %</i>		<i>1,000</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>36,951</i>	<i>6,046</i>	<i>16.4 %</i>		<i>6,046</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lolelia</b>				<b>766,955</b>	<b>30,700</b>
<b>Sector : Agriculture</b>				<b>10,451</b>	<b>2,438</b>
<i>Programme : Agricultural Extension Services</i>				<b>9,751</b>	<b>2,438</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)					
Extension staff salaries	Lolelia Centre Lolelia centre	Sector Conditional Grant (Wage)		0	0
Lolelia	Lolelia Centre Subcounty Headquarters	District Unconditional Grant (Wage)		9,751	2,438
<i>Programme : District Production Services</i>				<b>700</b>	<b>0</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Payment of retention for the construction of a market shade	Kaimese Lolelia Trading Centre	Sector Development Grant		700	0
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Routine mechanized	Lolelia Centre Sub-County Headquarters	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>638,841</b>	<b>9,923</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>638,841</b>	<b>9,923</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>638,841</b>	<b>9,923</b>
Item : 263366 Sector Conditional Grant (Wage)					
Nachakunet P/S	Lolelia Centre Lolelia Centre village	Sector Conditional Grant (Wage)		62,759	0
Nachakunet Primary School	Lolelia Centre Lolelia Centre village	Sector Conditional Grant (Wage)		62,759	0



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Lolelia P/S	Lolelia Lolelia village	Sector Conditional Grant (Wage)	45,232	0
Lolelia Primary School	Lolelia Lolelia village	Sector Conditional Grant (Wage)	45,232	0
Lomodoch P/S	Kaimese Lomodoch village	Sector Conditional Grant (Wage)	67,996	0
Lomodoch Primary School	Kaimese Lomodoch village	Sector Conditional Grant (Wage)	67,996	0
Lomunyen P/S	Narogos Lomunyen village	Sector Conditional Grant (Wage)	35,544	0
Lomunyen Primary School	Narogos Lomunyen village	Sector Conditional Grant (Wage)	35,544	0
Loteteleit P/S	Loteteleit Loteteleit village	Sector Conditional Grant (Wage)	92,585	0
Loteteleit Primary School	Loteteleit Loteteleit village	Sector Conditional Grant (Wage)	92,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomunyen Primary School	Kaimese Kailob	Sector Conditional Grant (Non-Wage)	5,693	1,784
Lolelia Primary School	Lolelia Centre Lolelia	Sector Conditional Grant (Non-Wage)	5,469	1,867
Nachakunet Primary School	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Non-Wage)	6,471	1,925
Lomodoch Primary School	Narogos Lomodoch	Sector Conditional Grant (Non-Wage)	7,178	2,757
Loteteleit Primary School	Loteteleit Morukine	Sector Conditional Grant (Non-Wage)	5,801	1,589
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Classroom block at Lomunyen P/S	Narogos Lomunyen Primary School	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>69,664</b>	<b>18,339</b>
<b>Programme : Primary Healthcare</b>			<b>69,664</b>	<b>18,339</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,664</b>	<b>18,339</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Wage)	44,015	9,703
Lomodoch HC II	Loteteleit Loteteleit	Sector Conditional Grant (Wage)	25,649	5,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Non-Wage)	0	1,507

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Lomodoch HC II	Loteteleit Loteteleit	Sector Conditional Grant (Non-Wage)	0	1,507
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 borehole	Lolelia Kabilkichir	Sector Development , Grant	24,000	0
Drilling of 1 borehole	Lolelia Centre Kaekuruk	Sector Development , Grant	24,000	0
<b>LCIII : Kalapata</b>			<b>317,426</b>	<b>37,351</b>
<b>Sector : Agriculture</b>			<b>16,997</b>	<b>4,249</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,997</b>	<b>4,249</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,997</b>	<b>4,249</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kalapata Centre Kalapata centre	Sector Conditional Grant (Wage)	0	0
Kalapata	Kalapata Centre Subcounty Headquarters	District Unconditional Grant (Wage)	16,997	4,249
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kalapata Centre Sub-county Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>187,103</b>	<b>2,750</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>187,103</b>	<b>2,750</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>187,103</b>	<b>2,750</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalapata P/S	Kalapata Centre Kalapata village	Sector Conditional Grant (Wage)	90,219	0
Kalapata Primary School	Kalapata Centre Kalapata village	Sector Conditional Grant (Wage)	90,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalapata Primary School	Kalapata Centre Kalapata	Sector Conditional Grant (Non-Wage)	6,665	2,750
<b>Sector : Health</b>			<b>108,961</b>	<b>30,352</b>
<b>Programme : Primary Healthcare</b>			<b>108,961</b>	<b>30,352</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,961</b>	<b>30,352</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalapata HC III	Kalapata Centre Kalapata	Sector Conditional Grant (Wage)	108,961	25,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata HC III	Kalapata Centre Kalapata Centre	Sector Conditional Grant (Non-Wage)	0	4,551
<b>Sector : Water and Environment</b>			<b>4,365</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,365</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Kurao Kurao	Sector Development Grant	4,365	0
<b>LCIII : Kathile</b>			<b>729,296</b>	<b>69,534</b>
<b>Sector : Agriculture</b>			<b>16,997</b>	<b>4,249</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,997</b>	<b>4,249</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,997</b>	<b>4,249</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kathile Kathile	Sector Conditional Grant (Wage)	0	0
Kathile	Kathile Subcounty Headquarters	District Unconditional Grant (Wage)	16,997	4,249
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kathile Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>

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Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Narube Kathile church- Narube P/S	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>532,015</b>	<b>6,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>532,015</b>	<b>6,913</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>532,015</b>	<b>6,913</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kathile P/S	Kathile Kathile village	Sector Conditional Grant (Wage)	114,505	0
Kathile Primary School	Kathile Kathile village	Sector Conditional Grant (Wage)	114,505	0
Narengapak P/S	Narengapak Narengapak village	Sector Conditional Grant (Wage)	78,776	0
Narengapak Primary School	Narengapak Narengapak village	Sector Conditional Grant (Wage)	78,776	0
Narube P/S	Narube Narube village	Sector Conditional Grant (Wage)	62,141	0
Narube Primary School	Narube Narube village	Sector Conditional Grant (Wage)	62,141	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile Primary School	Kathile Kathile West	Sector Conditional Grant (Non-Wage)	8,011	2,807
Narengapak Primary School	Narengapak Nakore	Sector Conditional Grant (Non-Wage)	6,614	1,894
Narube Primary School	Narube Narube	Sector Conditional Grant (Non-Wage)	6,546	2,212
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of 4 unit staff houseat Narengapak P/S	Narengapak Narengapak P/S	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>166,968</b>	<b>58,372</b>
<b>Programme : Primary Healthcare</b>			<b>166,968</b>	<b>58,372</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>166,968</b>	<b>36,342</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kathile HC III	Kathile Kathile West	Sector Conditional Grant (Wage)	136,849	24,953
Narengapak HC II	Narengapak Nakoree A	Sector Conditional Grant (Wage)	30,119	5,332

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile HC III	Kathile Kathile West	Sector Conditional Grant (Non-Wage)	0	4,551
Narengapak HC II	Narengapak Nakoree A	Sector Conditional Grant (Non-Wage)	0	1,507
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>22,029</b>
Item : 312101 Non-Residential Buildings				
Payment for the balance for construction of a maternity ward	Kathile Kathile HC III	District Discretionary Development Equalization Grant	0	22,029
<b>Sector : Water and Environment</b>			<b>13,316</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,316</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,316</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 1 water system	Kathile Kathile Primary School	Sector Development Grant	2,699	0
Payment of balance for drilling borehole in MoruLEM	Narube morulem	Sector Development Grant	10,617	0
<b>LCIII : Karenga</b>			<b>1,836,825</b>	<b>128,095</b>
<b>Sector : Agriculture</b>			<b>17,216</b>	<b>2,477</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,216</b>	<b>2,477</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,216</b>	<b>2,477</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Karenga Centre Karenga centre	Sector Conditional Grant (Wage)	0	0
Karenga	Karenga Centre Subcounty Headquarters	District Unconditional Grant (Wage)	17,216	2,477
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Karenga Centre Sub-County Headquarters	Other Transfers from Central Government	0	0

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<b>Sector : Education</b>			<b>1,413,039</b>	<b>44,552</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>942,679</b>	<b>11,858</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>942,679</b>	<b>11,858</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kangole P/S	Kangole Kangole village	Sector Conditional Grant (Wage)	102,173	0
Kangole Primary School	Kangole Kangole village	Sector Conditional Grant (Wage)	102,173	0
Karenga Girls P/S	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Wage)	95,851	0
Karenga Girls Primary School	Loyoro/Napore Karenga Catholic Mission	Sector Conditional Grant (Wage)	95,851	0
Karenga Boys P/S	Karenga Centre Karenga village	Sector Conditional Grant (Wage)	149,220	0
Karenga Boys Primary School	Karenga Centre Karenga village	Sector Conditional Grant (Wage)	149,220	0
Loyoro Napore P/S	Loyoro/Napore Loyoro Napore village	Sector Conditional Grant (Wage)	108,859	0
Loyoro Napore Primary School	Loyoro/Napore Loyoro Napore village	Sector Conditional Grant (Wage)	108,859	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga Boys Primary School	Karenga Centre Kamukoi South	Sector Conditional Grant (Non-Wage)	10,434	4,010
Kangole Primary School	Kangole Kangole South	Sector Conditional Grant (Non-Wage)	5,461	2,415
Loyoro Napore Primary School	Loyoro/Napore Loyoro North	Sector Conditional Grant (Non-Wage)	6,970	2,819
Karenga Girls Primary School	Loyoro/Napore New Karenga	Sector Conditional Grant (Non-Wage)	7,609	2,614
<b>Programme : Secondary Education</b>			<b>470,360</b>	<b>32,694</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>470,360</b>	<b>32,694</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jubilee 2000 S.S Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Wage)	280,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jubilee 2000 S.S Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Non-Wage)	94,730	32,694
Jubilee 2000 SSS Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Non-Wage)	94,730	0

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<b>Sector : Health</b>			<b>403,660</b>	<b>81,066</b>
<i>Programme : Primary Healthcare</i>			<b>403,660</b>	<b>81,066</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>403,660</b>	<b>81,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Karenga HC IV	Karenga Centre Karenga South	Sector Conditional Grant (Wage)	403,660	77,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga HC IV	Karenga Centre Kamukoi South	Sector Conditional Grant (Non-Wage)	0	3,742
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Installation of solar power in the maternity ward	Karenga Centre Karenga HC IV	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>2,910</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>2,910</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>2,910</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 2 boreholes	Kangole Kangole	Sector Development Grant	2,910	0
<b>LCIII : Kapedo</b>			<b>697,195</b>	<b>44,448</b>
<b>Sector : Agriculture</b>			<b>17,216</b>	<b>4,268</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,216</b>	<b>4,268</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,216</b>	<b>4,268</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kapedo Centre Kapedo centre	Sector Conditional Grant (Wage)	0	0
Kapedo	Kapedo Centre Subcounty Headquarters	District Unconditional Grant (Wage)	17,216	4,268
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>

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Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kapedo Centre Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Kapedo Centre Kapedo-Lowakuj	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>551,541</b>	<b>6,882</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>551,541</b>	<b>6,882</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>551,541</b>	<b>6,882</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalimon P/S	Kalimon Kalimon village	Sector Conditional Grant (Wage)	70,139	0
Kalimon Primary School	Kalimon Kalimon village	Sector Conditional Grant (Wage)	70,139	0
Komolicher P/S	Komolicher Komolicher village	Sector Conditional Grant (Wage)	82,977	0
Komolicher Primary School	Komolicher Komolicher village	Sector Conditional Grant (Wage)	82,977	0
Nalakas P/S	Kapedo Centre Nalakas village	Sector Conditional Grant (Wage)	112,298	0
Nalakas Primary School	Kapedo Centre Nalakas village	Sector Conditional Grant (Wage)	112,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalimon Primary School	Kapedo Centre Kalimon	Sector Conditional Grant (Non-Wage)	6,025	2,217
Komolicher Primary School	Komolicher Komolicher	Sector Conditional Grant (Non-Wage)	6,232	2,067
Nalakas Primary School	Kapedo Centre Nasinyonoit West	Sector Conditional Grant (Non-Wage)	8,456	2,598
<b>Sector : Health</b>			<b>121,375</b>	<b>33,298</b>
<b>Programme : Primary Healthcare</b>			<b>121,375</b>	<b>33,298</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Jude HC II	Komolicher Kololo	Sector Conditional Grant (Non-Wage)	0	979
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,375</b>	<b>32,320</b>
Item : 263366 Sector Conditional Grant (Wage)				



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Kapedo HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Wage)	121,375	27,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	0	4,551
<b>Sector : Water and Environment</b>			<b>7,064</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,064</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation water system	Kapedo Centre Kapedo Centre	Sector Development Grant	2,699	0
Rehabilitation of 3 boreholes	Komolicher Komolicher	Sector Development Grant	4,365	0
<b>LCIII : Kawalakol</b>			<b>593,598</b>	<b>17,611</b>
<b>Sector : Agriculture</b>			<b>16,997</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,997</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,997</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawalakol	Kawalakol Subcounty Headquarters	Sector Conditional Grant (Wage)	16,997	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kawalakol Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>467,475</b>	<b>7,324</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>467,475</b>	<b>7,324</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>467,475</b>	<b>7,324</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawalakol P/S	Kawalakol Kawalakol village	Sector Conditional Grant (Wage)	103,776	0
Kawalakol Primary School	Kawalakol Kawalakol village	Sector Conditional Grant (Wage)	103,776	0

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Kocholo P/S	Kocholo Kocholo village	Sector Conditional Grant (Wage)	62,571	0
Kocholo Primary School	Kocholo Kocholo village	Sector Conditional Grant (Wage)	62,571	0
Lomanok P/S	Lomanok Lomanok village	Sector Conditional Grant (Wage)	56,711	0
Lomanok Primary School	Lomanok Lomanok village	Sector Conditional Grant (Wage)	56,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawalakol Primary School	Kawalakol Kawalakol	Sector Conditional Grant (Non-Wage)	8,361	3,000
Lomanok Primary School	Lomanok Lomanok	Sector Conditional Grant (Non-Wage)	6,678	2,074
Kocholo Primary School	Kocholo Loritit	Sector Conditional Grant (Non-Wage)	6,320	2,250
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of 4 unit staff house at Lomanok P/S	Lomanok Lomanok P/S	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>39,126</b>	<b>10,287</b>
<b>Programme : Primary Healthcare</b>			<b>39,126</b>	<b>10,287</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,126</b>	<b>10,287</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kocholo HC III	Kocholo Kocholo	Sector Conditional Grant (Wage)	39,126	5,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kocholo HC III	Lomej/Natiira Kocholo	Sector Conditional Grant (Non-Wage)	0	4,551
<b>Sector : Water and Environment</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of 1 production well	Kokoro Kokoro	Sector Development , Grant	30,000	0
Drilling of 1 production well	Kawalakol Lobebe	Sector Development , Grant	30,000	0
<b>Output : Construction of piped water supply system</b>			<b>10,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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feasibility and design of water supply in Kawalakol RGC	Kawalakol kawalakol center	Sector Development Grant	10,000	0
<b>LCIII : Kaabong West</b>			<b>706,395</b>	<b>77,800</b>
<b>Sector : Agriculture</b>			<b>17,216</b>	<b>4,268</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,216</b>	<b>4,268</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,216</b>	<b>4,268</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Lobongia Lobongia	Sector Conditional Grant (Wage)	0	0
Kaabong West	Lobongia Subcounty Headquarters	District Unconditional Grant (Wage)	17,216	4,268
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Maintenance	Lokerui Sub-county Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>633,453</b>	<b>59,579</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>370,573</b>	<b>7,125</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>370,573</b>	<b>7,125</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kachikol P/S	Lomeris Kachikol village	Sector Conditional Grant (Wage)	73,505	0
Kachikol Primary School	Lomeris Kachikol village	Sector Conditional Grant (Wage)	73,505	0
Lokerui Primary School	Lokerui Lokerui Center	Sector Conditional Grant (Wage)	0	0
Loerui Primary School	Lokerui Lokerui Village	Sector Conditional Grant (Wage)	0	0
Lomusian P/S	Lobongia Lomusian village	Sector Conditional Grant (Wage)	102,039	0
Lomusian Primary School	Lobongia Lomusian village	Sector Conditional Grant (Wage)	102,039	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachikol Primary School	Lobongia Kachikol	Sector Conditional Grant (Non-Wage)	7,441	2,519
Lokerui Primary School	Lokerui Lokerui	Sector Conditional Grant (Non-Wage)	5,694	2,365

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Lomusian Primary School	Lobongia Lomusian	Sector Conditional Grant (Non-Wage)	6,351	2,241
<b>Programme : Skills Development</b>			<b>262,881</b>	<b>52,454</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>262,881</b>	<b>52,454</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaabong Technical Institute	Lobongia Lomusian	Sector Conditional Grant (Non-Wage)	157,362	52,454
Kaabong Technical Institute	Lobongia Lomusian	Sector Conditional Grant (Wage)	105,519	52,454
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Technical Institute	Lobongia Nagaala Village	Sector Conditional Grant (Wage)	0	0
<b>Sector : Health</b>			<b>55,725</b>	<b>13,954</b>
<b>Programme : Primary Healthcare</b>			<b>55,725</b>	<b>13,954</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,725</b>	<b>13,954</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokerui HC II	Lokerui Lokerui	Sector Conditional Grant (Wage)	38,341	7,023
Lomeris HC II	Lomeris Lomeris	Sector Conditional Grant (Wage)	17,384	3,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomeris HC II	Lomeris Lokakerekeroi	Sector Conditional Grant (Non-Wage)	0	1,507
Lokerui HC II	Lokerui Lokerui A	Sector Conditional Grant (Non-Wage)	0	1,507
<b>LCIII : Sidok</b>			<b>289,284</b>	<b>41,583</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>2,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>2,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
extension staff salaries	Longaro Longaro	Sector Conditional Grant (Wage)	0	0
Sidok	Longaro Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	2,438
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,293</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,293</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
routine Mechanized	Kasimeri Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>16,293</b>
Item : 263201 LG Conditional grants (Capital)				
Periodic Maintenance	Lochom Lochom-Ligot- Lokanayona-Toroi Jn	Other Transfers from Central Government	0	16,293
<b>Sector : Education</b>			<b>150,955</b>	<b>3,250</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,955</b>	<b>3,250</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,955</b>	<b>3,250</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kopoth P/S	Longaro Kopoth village	Sector Conditional Grant (Wage)	69,098	0
Kopoth Primary School	Longaro Kopoth village	Sector Conditional Grant (Wage)	69,098	0
Lochom Primary School	Lochom Lochom Village	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kopoth Primary School	Longaro Kopoth	Sector Conditional Grant (Non-Wage)	5,154	2,115
Locherep Primary School	Locherep Locherep Centre	Sector Conditional Grant (Non-Wage)	2,650	0
Lochom Primary School	Lochom Lochom	Sector Conditional Grant (Non-Wage)	4,957	1,135
<b>Sector : Health</b>			<b>69,961</b>	<b>19,602</b>
<b>Programme : Primary Healthcare</b>			<b>69,961</b>	<b>19,602</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,961</b>	<b>19,602</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kopoth HC III	Longaro	Sector Conditional Grant (Wage)	0	16,589
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Wage)	69,961	16,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lochom HC II	Kasimeri Kasimeri	Sector Conditional Grant (Non-Wage)	0	1,507
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Non-Wage)	0	1,507

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<b>Sector : Water and Environment</b>			<b>58,617</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,617</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,617</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of balance for drilling borehole in Leeny	Longaro Leeny	Sector Development Grant	10,617	0
drilling of borehole	Kasimeri Leterwa	Sector Development Grant	24,000	0
Drilling of I borehole	Longaro Leterwa	Sector Development Grant	24,000	0
<b>LCIII : Kaabong Town Council</b>			<b>2,412,976</b>	<b>401,494</b>
<b>Sector : Agriculture</b>			<b>47,501</b>	<b>2,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,501</b>	<b>2,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,501</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Central Central	Sector Conditional Grant (Wage)	0	0
Kaabong Town Council	Central Town Council Headquarters	District Unconditional Grant (Wage)	7,501	2,438
<b>Programme : District Production Services</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a plant clinic	Camp Swahili District Headquarters	Sector Conditional Grant (Non-Wage)	40,000	0
Construction of a plant clinic	Camp Swahili Production Office	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>70,600</b>	<b>29,344</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,600</b>	<b>29,344</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>24,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Town Council	Central Kaabong Town Council Headquarters	Other Transfers from Central Government	0	24,229
<b>Output : District Roads Maintenance (URF)</b>			<b>70,600</b>	<b>5,115</b>

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Item : 263201 LG Conditional grants (Capital)				
Bush-clearing by road gangs	Camp Swahili District Headquarters	Other Transfers from Central Government	70,600	5,115
<b>Sector : Education</b>			<b>1,208,366</b>	<b>46,340</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,513</b>	<b>13,249</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,026,513</b>	<b>13,249</b>
Item : 263366 Sector Conditional Grant (Wage)				
Loiki P/S	Camp Swahili Loiki village	Sector Conditional Grant (Wage)	113,409	0
Loiki Primary School	Camp Swahili Loiki village	Sector Conditional Grant (Wage)	113,409	0
Komukuny Boys P/S	Loputuk Loputuk village	Sector Conditional Grant (Wage)	138,602	0
Komukuny Boys Primary School	Loputuk Loputuk village	Sector Conditional Grant (Wage)	138,602	0
Pajar P/S	Pajar Pajar village	Sector Conditional Grant (Wage)	110,848	0
Pajar Primary School	Pajar Pajar village	Sector Conditional Grant (Wage)	110,848	0
Komukuny Girls P/S	Komuria West Tank hill village	Sector Conditional Grant (Wage)	131,485	0
Komukuny Girls Primary School	Komuria West Tank hill village	Sector Conditional Grant (Wage)	131,485	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loiki Primary School	Camp Swahili Camp Swahilli East	Sector Conditional Grant (Non-Wage)	6,395	2,610
Kaabong Police Primary School	Kapilan Bar East Jerusalem	Sector Conditional Grant (Non-Wage)	4,050	0
Komukuny Boys Primary School	Loputuk Loputuk West	Sector Conditional Grant (Non-Wage)	9,869	3,903
Pajar Primary School	Pajar Pajar	Sector Conditional Grant (Non-Wage)	8,587	3,497
Komukuny Girls Primary School	Komuria West Tank Hill	Sector Conditional Grant (Non-Wage)	8,925	3,240
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Education Office at District Head Quaters	Central Education Office	District Discretionary Development Equalization Grant	0	0
Construction of a classroom block at Pajar P/S	Pajar Pajar P/S	District Discretionary Development Equalization Grant	0	0

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<b>Programme : Secondary Education</b>			<b>181,852</b>	<b>33,091</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>181,852</b>	<b>33,091</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Secondary School	Central Central	Sector Conditional Grant (Wage)	79,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Secondary School	Central Central	Sector Conditional Grant (Non-Wage)	37,497	8,312
Pope John Paul II Memorial College	Loputuk Loputuk West	Sector Conditional Grant (Non-Wage)	65,127	24,779
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a classroom Block at Pajar Primary School	Pajar Pajar Primary School	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>1,086,510</b>	<b>292,514</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Mission HC III	Loputuk Loputuk West	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of construction of a generator house	Camp Swahili District Health Office	District Discretionary Development Equalization Grant	0	0
Construction of a generator shade	Camp Swahili District Health Office	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Rehabilitation of solar power at the Doctors house	Biafra Biafra South	District Discretionary Development Equalization Grant	0	0
<b>Programme : District Hospital Services</b>			<b>1,086,510</b>	<b>292,514</b>



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Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,086,510</b>	<b>292,514</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Hospital	Central Hospital Quarters	Sector Conditional Grant (Wage)	1,086,510	251,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong General Hospital	Central Hospital Quarters	Sector Conditional Grant (Non-Wage)	0	40,650
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of three stance latrine	Pajar	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>29,359</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture Procured	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>29,359</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>29,359</b>
Item : 312104 Other Structures				
Purchase of Solar	Camp Swahili District Headquarter	District Discretionary Development Equalization Grant	0	0
Design of the Council Chambers	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	0	0
Renovation of the Planning Unit Office	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	0	0

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Completion of A dormitory at Kaabong Nursing School	Central Kaabong Nursing School	District Discretionary Development Equalization Grant	0	11,250
Completion of the Fence at Kaabong Nursing School	Central Kaabong Nursing School	District Discretionary Development Equalization Grant	0	18,109
<b>Sector : Accountability</b>			<b>0</b>	<b>1,500</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,500</b>
Item : 312203 Furniture & Fixtures				
Retention for Finance store	Central Old Administration block	District Discretionary Development Equalization Grant	0	1,500
<b>LCIII : Lobalangit</b>			<b>945,627</b>	<b>35,075</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>2,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>2,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lobalangit	Lobalangit Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	2,438
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lobalangit Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>794,858</b>	<b>9,204</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>794,858</b>	<b>9,204</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>794,858</b>	<b>9,204</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakwanga P/S	Kakwanga Kakwanga village	Sector Conditional Grant (Wage)	80,181	0

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Kakwanga Primary School	Kakwanga Kakwanga village	Sector Conditional Grant (Wage)	80,181	0
Lobalangit P/S	Lobalangit Lobalangit village	Sector Conditional Grant (Wage)	128,618	0
Lobalangit Primary School	Lobalangit Lobalangit village	Sector Conditional Grant (Wage)	128,618	0
Pire P/S	Pire Pire village	Sector Conditional Grant (Wage)	112,384	0
Pire Primary School	Pire Pire village	Sector Conditional Grant (Wage)	112,384	0
Sarachom P/S	Sarachom Sarachom village	Sector Conditional Grant (Wage)	61,543	0
Sarachom Primary School	Sarachom Sarachom village	Sector Conditional Grant (Wage)	61,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakwanga Primary School	Kakwanga Kakwanga	Sector Conditional Grant (Non-Wage)	5,405	1,477
Lobalangit Primary School	Lobalangit Lobalangit Central	Sector Conditional Grant (Non-Wage)	7,741	3,221
Nawara Primary School	Nakelio Nawara	Sector Conditional Grant (Non-Wage)	3,350	0
Pire Primary School	Pire Pire	Sector Conditional Grant (Non-Wage)	6,525	2,638
Sarachom Primary School	Lobalangit Sarachom	Sector Conditional Grant (Non-Wage)	6,388	1,867
<b>Sector : Health</b>			<b>114,108</b>	<b>23,434</b>
<b>Programme : Primary Healthcare</b>			<b>114,108</b>	<b>23,434</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,108</b>	<b>23,434</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lobalangit HC II	Lobalangit Lobalangit	Sector Conditional Grant (Wage)	88,459	16,380
Pire HC II	Pire Pire	Sector Conditional Grant (Wage)	25,649	4,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit HC II	Lobalangit Lobalangit Centre	Sector Conditional Grant (Non-Wage)	0	1,507
Pire HC II	Pire Pire HC II	Sector Conditional Grant (Non-Wage)	0	1,507
<b>Sector : Water and Environment</b>			<b>26,910</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,910</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,910</b>	<b>0</b>
Item : 312104 Other Structures				

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Rehabilitation of 1 boreholes	Lobalangit Lobalangit P/S	Sector Development Grant	2,910	0
Rehabilitation of 3 boreholes	Lobalangit Lobalangit HC II	Sector Development Grant	0	0
Drilling of 1 borehole	Lobalangit Lomanoko	Sector Development Grant	24,000	0
<b>LCIII : Lodiko</b>			<b>341,356</b>	<b>11,369</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lodiko Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>311,896</b>	<b>4,363</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,896</b>	<b>4,363</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>311,896</b>	<b>4,363</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lodiko P/S	Lodiko Lodiko village	Sector Conditional Grant (Wage)	94,348	0
Lodiko Primary School	Lodiko Lodiko village	Sector Conditional Grant (Wage)	94,348	0
Lopedo P/S	Lopedo/Teuso Lopedo	Sector Conditional Grant (Wage)	54,130	0
Lopedo Primary School	Lopedo/Teuso Lopedo	Sector Conditional Grant (Wage)	54,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotome Primary School	Kotome Kotome	Sector Conditional Grant (Non-Wage)	2,550	0
Lodiko Primary School	Lodiko Lodiko	Sector Conditional Grant (Non-Wage)	6,391	2,624
Lopedo Primary School	Lopedo/Teuso Lopedo Teuso	Sector Conditional Grant (Non-Wage)	6,001	1,739
<b>Sector : Health</b>			<b>29,460</b>	<b>7,006</b>
<b>Programme : Primary Healthcare</b>			<b>29,460</b>	<b>7,006</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,460</b>	<b>7,006</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lodiko HC II	Lodiko Kangios Centre	Sector Conditional Grant (Wage)	29,460	7,006

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<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Fencing of Lopedo Airstrip	Lopedo/Teuso Lopedo Airstrip	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Kamion</b>			<b>1,425,185</b>	<b>50,927</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>2,438</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,751</b>	<b>2,438</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kamion Kamion	Sector Conditional Grant (Wage)	0	0
Kamion	Kamion Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	2,438
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,040</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>16,040</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine mechanized	Kamion Sub-County Headquarters	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>16,040</b>
Item : 263201 LG Conditional grants (Capital)				
Periodic Maintenance	Kamion Tukum-Losera- Kamion	Other Transfers from Central Government	0	16,040
<b>Sector : Education</b>			<b>1,249,235</b>	<b>5,916</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>396,569</b>	<b>5,916</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>396,569</b>	<b>5,916</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamion P/S	Kamion Kamion village	Sector Conditional Grant (Wage)	82,323	0

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Kamion Primary School	Kamion Kamion village	Sector Conditional Grant (Wage)	82,323	0
Lokwakaramoe II Primary School	Lokwakaramoe Lokwakaramoe village	Sector Conditional Grant (Wage)	70,365	0
Lokwakaramoi II P/S	Lokwakaramoi Lokwakaramoi village	Sector Conditional Grant (Wage)	70,365	0
Lokwakaramoe I Primary School	Morungole Usake village	Sector Conditional Grant (Wage)	37,357	0
Lokwakaramoi I P/S	Morungole Usake village	Sector Conditional Grant (Wage)	37,357	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion Primary School	Kamion Kamion Centre/Nawadou	Sector Conditional Grant (Non-Wage)	4,786	2,191
Lokinene Primary School	Timu Lokinene	Sector Conditional Grant (Non-Wage)	2,650	0
Lokwakaramoe II Primary School	Lokwakaramoe Lokwakaramoe Central	Sector Conditional Grant (Non-Wage)	4,403	2,096
Lokwakaramoe I Primary School	Lokwakaramoe Usake	Sector Conditional Grant (Non-Wage)	4,641	1,630
<b>Programme : Secondary Education</b>			<b>852,667</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>220,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 4 classrooms in Kamion Seed Secondary School	Kamion Kamion village	Sector Development Grant	220,000	0
Construction of two five stance latrines in IK SSS	Kamion Losera	Sector Development Grant	0	0
<b>Output : Administration block rehabilitation</b>			<b>382,667</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of 5 stance VIP lined and a 2 stance VIP lined latrines	Kamion Losera	Sector Development Grant	80,000	0
Construction of a girls dormitory in Ik Seed Secondary School	Kamion Losera	Sector Development Grant	152,667	0
Construction of Administration block	Kamion Losera	Sector Development Grant	150,000	0
<b>Output : Laboratories and Science Room Construction</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a Science Laboratory room in IK Seed Secondary School in Kamion S/C	Kamion Kamion Village	Sector Development Grant	250,000	0
<b>Sector : Health</b>			<b>132,582</b>	<b>26,532</b>
<b>Programme : Primary Healthcare</b>			<b>132,582</b>	<b>26,532</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>132,582</b>	<b>26,532</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamion HC II	Kamion Kamion	Sector Conditional Grant (Wage)	33,931	8,099
Lokwakaramoe HC II	Lokwakaramoe Lokwakaramoe Centre	Sector Conditional Grant (Wage)	25,703	5,403
Lokwakaramwoi HC II	Lokwakaramoi Lokwakaramoi Centre	Sector Conditional Grant (Wage)	25,703	0
Timu HC II	Timu Timu Centre	Sector Conditional Grant (Wage)	21,233	4,837
Usake HC II	Lokwakaramoi Usake Centre	Sector Conditional Grant (Wage)	26,011	5,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion HC II	Kamion Kamion	Sector Conditional Grant (Non-Wage)	0	1,507
Lokwakaramoe HC II	Lokwakaramoe Lokwakaramoe Centre	Sector Conditional Grant (Non-Wage)	0	1,507
<b>Sector : Water and Environment</b>			<b>33,617</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,617</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,617</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 1 borehole	Lokwakaramoe Kamion	Sector Development ... Grant	23,000	0
Rehabilitation of 1 borehole	Kamion Kamion HC II	Sector Development ... Grant	0	0
Rehabilitation of 1 borehole	Timu Kapalu	Sector Development ... Grant	0	0
Payment of balance for drilling borehole in Usake	Morungole Usake	Sector Development Grant	10,617	0
Rehabilitation of 1 borehole	Morungole Usake	Sector Development ... Grant	0	0
<b>LCIII : Lokori</b>			<b>328,710</b>	<b>12,731</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				

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Routine Mechanized	Lokori Sb-County Headquarters	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Lokori Lokori centre- Kalokudo P/S	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>270,739</b>	<b>4,993</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>270,739</b>	<b>4,993</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>270,739</b>	<b>4,993</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kidepo P/S	Kidepo Kidepo village	Sector Conditional Grant (Wage)	43,715	0
Kidepo Primary School	Kidepo Kidepo village	Sector Conditional Grant (Wage)	43,715	0
Lokori P/S	Lokori Lokori village	Sector Conditional Grant (Wage)	84,758	0
Lokori Primary School	Lokori Lokori village	Sector Conditional Grant (Wage)	84,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidepo Primary School	Opotipot Kidepo	Sector Conditional Grant (Non-Wage)	4,685	2,108
Lokori Primary School	Lokori Lokori Central	Sector Conditional Grant (Non-Wage)	6,358	2,885
Kalokudo Primary School	Opotipot Naoyaro	Sector Conditional Grant (Non-Wage)	2,750	0
<b>Sector : Health</b>			<b>26,121</b>	<b>7,738</b>
<b>Programme : Primary Healthcare</b>			<b>26,121</b>	<b>7,738</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,121</b>	<b>7,738</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokori HC II	Lokori Lokori	Sector Conditional Grant (Wage)	26,121	6,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori HC II	Lokori Lokori	Sector Conditional Grant (Non-Wage)	0	1,507
<b>Sector : Water and Environment</b>			<b>31,850</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,850</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,850</b>	<b>0</b>



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Item : 312104 Other Structures				
Payment of balance for drilling borehole in Moruboyo Immiliny	Kidepo Immiliny	Sector Development Grant	10,617	0
Payment of balance for drilling borehole in Moruboyo	Kidepo moruboyo	Sector Development Grant	10,617	0
Payment of balance for drilling borehole in Pire	Opotipot pire	Sector Development Grant	10,616	0
<b>LCIII : Kathile South</b>			<b>544,413</b>	<b>7,096</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Nariamaoi Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>542,360</b>	<b>7,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>542,360</b>	<b>7,096</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>542,360</b>	<b>7,096</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lois P/S	Lois Lois village	Sector Conditional Grant (Wage)	80,285	0
Lois Primary School	Lois Lois village	Sector Conditional Grant (Wage)	80,285	0
Kamacharikol P/S	Kamacharikol Napeiratil village	Sector Conditional Grant (Wage)	81,107	0
Kamacharikol Primary School	Kamacharikol Napeiratil village	Sector Conditional Grant (Wage)	81,107	0
Naryamaoi P/S	Naryamaoi Naryamaoi village	Sector Conditional Grant (Wage)	100,696	0
Naryamaoi Primary School	Naryamaoi Naryamaoi village	Sector Conditional Grant (Wage)	100,696	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamacharikol Primary School	Kamacharikol Kamacharikol	Sector Conditional Grant (Non-Wage)	6,465	2,973
Lois Primary School	Lois Lois	Sector Conditional Grant (Non-Wage)	5,676	1,851
Naryamaoi Primary School	Nariamaoi Naryamaoi North	Sector Conditional Grant (Non-Wage)	6,045	2,272
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamacharikol HC II	Kamacharikol Kamacharikol	Sector Conditional Grant (Wage)	0	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for OPD rehabilitation done last FY	Nariamaoi Nariamaoi HC II	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>2,053</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,053</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,053</b>	<b>0</b>
Item : 312104 Other Structures				
Water quality testing of 4 boreholes	Nariamaoi Naryamaoi	Sector Development Grant	2,053	0
<b>LCIII : Sangar</b>			<b>69,621</b>	<b>19,143</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>2,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>2,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Sangar	Sector Conditional Grant (Wage)	0	0
Sangar	Sangar Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	2,438
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Sangar Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>25,732</b>	<b>8,205</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,732</b>	<b>8,205</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,732</b>	<b>8,205</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokasangate Primary School	Sangar Lokasangate Village	Sector Conditional Grant (Wage)	0	0
Lokiel Primary School	Lokiel Lokiel Center	Sector Conditional Grant (Wage)	0	0
Longerep Primary School	Sangar Longerep Village	Sector Conditional Grant (Wage)	0	0
Lowakuj Primary School	Kocholo Lowakuj Village	Sector Conditional Grant (Wage)	0	0
Lowakuj Primary School	Sangar Lowakuj Village	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kumet Primary School	Kumet Kumet	Sector Conditional Grant (Non-Wage)	2,650	0
Lokasangate Primary School	Sangar Lokasangate	Sector Conditional Grant (Non-Wage)	6,127	2,219
Lokiel Primary School	Lokiel Lokiel	Sector Conditional Grant (Non-Wage)	6,439	2,158
Longerep Primary School	Sangar Longerep	Sector Conditional Grant (Non-Wage)	5,399	1,853
Lowakuj Primary School	Sangar Lowakuj	Sector Conditional Grant (Non-Wage)	5,119	1,975
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Contruction of 4 unit staff House at Lokasangate P/S	Sangar Lokasangate P/S	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>29,773</b>	<b>8,500</b>
<b>Programme : Primary Healthcare</b>			<b>29,773</b>	<b>8,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,773</b>	<b>8,500</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalimon HC II	Sangar Kalimon	Sector Conditional Grant (Wage)	29,773	6,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalimon HC II	Lokial Lokial	Sector Conditional Grant (Non-Wage)	0	1,507
<b>Sector : Water and Environment</b>			<b>4,365</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,365</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,365</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Kumet Kumet	Sector Development Grant	4,365	0
<b>LCIII : Lotim</b>			<b>196,653</b>	<b>12,892</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lotim Sub-County Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>178,869</b>	<b>4,444</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>178,869</b>	<b>4,444</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>178,869</b>	<b>4,444</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lotim P/S	Lotim Lotim village	Sector Conditional Grant (Wage)	83,886	0
Lotim Primary School	Lotim Lotim village	Sector Conditional Grant (Wage)	83,886	0
Morukori Primary School	Morukori Morukori Center	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim Primary School	Lotim Lotim Centre	Sector Conditional Grant (Non-Wage)	5,455	1,642
Morukori Primary School	Morukori Morukori Centre	Sector Conditional Grant (Non-Wage)	5,643	2,802
<b>Sector : Health</b>			<b>17,784</b>	<b>8,449</b>
<b>Programme : Primary Healthcare</b>			<b>17,784</b>	<b>8,449</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,297</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lotim HC II	Lotim Lotim Centre	Sector Conditional Grant (Wage)	0	3,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim HC II	Lotim Lotim	Sector Conditional Grant (Non-Wage)	0	979

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,784</b>	<b>4,152</b>
Item : 263366 Sector Conditional Grant (Wage)				
Morukori HC II	Morukori	Sector Conditional Grant (Wage)	17,784	4,152
<b>LCIII : Kakamar</b>			<b>234,240</b>	<b>17,209</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>2,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>2,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kakamar Kakamar	Sector Conditional Grant (Wage)	0	0
Kakamar	Kakamar Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	2,438
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanised	Kakamar Sub-county Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>174,474</b>	<b>2,391</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,474</b>	<b>2,391</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>174,474</b>	<b>2,391</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakamar P/S	Kakamar Kakamar village	Sector Conditional Grant (Wage)	83,652	0
Kakamar Primary School	Kakamar Kakamar village	Sector Conditional Grant (Wage)	83,652	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar Primary School	Kakamar Kakamar	Sector Conditional Grant (Non-Wage)	7,171	2,391
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Construction of a two stance latrine in Kakamar Primary School	Kakamar Kakamar Primary School	District Discretionary Development Equalization Grant	0	0
<b>Sector : Health</b>			<b>50,015</b>	<b>12,380</b>
<b>Programme : Primary Healthcare</b>			<b>50,015</b>	<b>12,380</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,015</b>	<b>12,380</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakamar HC II	Kakamar Kakamar	Sector Conditional Grant (Wage)	24,004	5,225
Lochom HC II	Morunyang Kasimeri	Sector Conditional Grant (Wage)	26,011	5,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar HC II	Kakamar Kakamar	Sector Conditional Grant (Non-Wage)	0	1,507
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a 4 unit staff house	Kakamar Kakamar HC II	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 1 borehole	Kakamar Kakama	Sector Development ,, Grant	0	0
Rehabilitation of 1 borehole	Kakamar Kitelore	Sector Development ,, Grant	0	0
Rehabilitation of 1 borehole	Kakamar Nakudongolol	Sector Development ,, Grant	0	0
<b>LCIII : Loyoro</b>			<b>94,587</b>	<b>23,021</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>2,438</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>2,438</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>2,438</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Loyoro	Toroi	District	9,751	2,438
	Subcounty	Unconditional		
	Headquarters	Grant (Wage)		
Extension staff salaries	Toroi	Sector Conditional	0	0
	Toroi	Grant (Wage)		
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanised	Toroi	Other Transfers	0	0
	Sub-County	from Central		
	Headquarters	Government		
<b>Sector : Education</b>			<b>10,580</b>	<b>2,948</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,580</b>	<b>2,948</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,580</b>	<b>2,948</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokanayona Primary School	Lokanayona	Sector Conditional	0	0
	Lokanayona Center	Grant (Wage)		
Toroi Primary School	Toroi	Sector Conditional	0	0
	Toroi Center	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokanayona Primary School	Lokanayona	Sector Conditional	5,187	907
	Lokanayona Central	Grant (Non-Wage)		
Toroi Primary School	Toroi	Sector Conditional	5,394	2,041
	Toroi Central	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>69,891</b>	<b>17,636</b>
<b>Programme : Primary Healthcare</b>			<b>69,891</b>	<b>17,636</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,891</b>	<b>17,636</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokanayona HC II	Lokanayona	Sector Conditional	25,703	5,632
	Nariwose	Grant (Wage)		
Loyoro HC III	Toroi	Sector Conditional	44,188	8,990
	Toroi	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokanayona HC II	Lokanayona	Sector Conditional	0	1,507
	Nariwosee	Grant (Non-Wage)		
Loyoro HC III	Toroi	Sector Conditional	0	1,507
	Toroi	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>4,365</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,365</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Lomerima Loodoi	Sector Development Grant	4,365	0
<b>LCIII : Kaabong East</b>			<b>325,726</b>	<b>32,341</b>
<b>Sector : Agriculture</b>			<b>4,776</b>	<b>4,249</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,476</b>	<b>4,249</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,476</b>	<b>4,249</b>
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salary	Lokolia Lokolia	Sector Conditional Grant (Wage)	0	0
Kaabong East	Kalongor Subcounty Headquarters	Sector Conditional Grant (Wage)	2,476	4,249
<b>Programme : District Production Services</b>			<b>2,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>2,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for the construction of a market shade	Lokolia Lokolia Trading Centre	Sector Development Grant	2,300	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Maintenance	Kalongor Headquarters	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>186,168</b>	<b>2,153</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>186,168</b>	<b>2,153</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,168</b>	<b>2,153</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalongor P/S	Kalongor Kalongor village	Sector Conditional Grant (Wage)	87,200	0



## Vote:559 Kaabong District

## Quarter1

Kalongor Primary School	Kalongor Kalongor village	Sector Conditional Grant (Wage)	87,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongor Primary School	Kalongor Kalongor	Sector Conditional Grant (Non-Wage)	6,370	2,153
Lokolia Primary School	Lokolia Lokolia Centre	Sector Conditional Grant (Non-Wage)	2,750	0
Bishop Sisto Mazzoldi Nameri Primary School	Losogolo Nameri	Sector Conditional Grant (Non-Wage)	2,650	0
<b>Sector : Health</b>			<b>119,406</b>	<b>25,939</b>
<b>Programme : Primary Healthcare</b>			<b>119,406</b>	<b>25,939</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,406</b>	<b>25,939</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokolia HC III	Lokolia Lokolia Centre	Sector Conditional Grant (Wage)	119,406	24,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokolia HC III	Lokolia Lokolia Centre	Sector Conditional Grant (Non-Wage)	0	1,507
<b>Sector : Water and Environment</b>			<b>15,376</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,376</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,376</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of windmills	Kalongor Kalongor	Sector Development Grant	7,077	0
Payment of balance for feasibility study in Lokolia	Lokolia lokolia	Sector Development Grant	8,298	0