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## Vote:559 Kaabong District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	284,493	136,505	48%
Discretionary Government Transfers	4,495,136	2,408,245	54%
Conditional Government Transfers	11,616,609	5,538,136	48%
Other Government Transfers	8,874,951	905,803	10%
Donor Funding	4,030,536	445,019	11%
<b>Total Revenues shares</b>	<b>29,301,725</b>	<b>9,433,708</b>	<b>32%</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	209,614	100,190	45%	22%	48%
Internal Audit	44,503	19,036	19,036	43%	43%	100%
Administration	1,874,983	978,102	511,870	52%	27%	52%
Finance	406,280	191,301	172,993	47%	43%	90%
Statutory Bodies	631,933	285,406	249,183	45%	39%	87%
Production and Marketing	6,885,745	684,291	347,757	10%	5%	51%
Health	5,484,754	1,986,531	1,723,768	36%	31%	87%
Education	6,885,271	3,291,684	1,417,308	48%	21%	43%
Roads and Engineering	1,005,114	480,860	389,719	48%	39%	81%
Water	1,159,690	380,577	227,955	33%	20%	60%
Natural Resources	2,220,356	114,893	49,944	5%	2%	43%
Community Based Services	2,240,722	485,408	198,861	22%	9%	41%
<b>Grand Total</b>	<b>29,301,725</b>	<b>9,107,703</b>	<b>5,408,583</b>	<b>31%</b>	<b>18%</b>	<b>59%</b>
<i>Wage</i>	<i>9,139,845</i>	<i>4,281,844</i>	<i>3,002,768</i>	<i>47%</i>	<i>33%</i>	<i>70%</i>
<i>Non-Wage Reccurent</i>	<i>3,858,204</i>	<i>2,093,849</i>	<i>1,310,160</i>	<i>54%</i>	<i>34%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>12,273,139</i>	<i>2,286,991</i>	<i>673,653</i>	<i>19%</i>	<i>5%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>4,030,536</i>	<i>445,019</i>	<i>422,002</i>	<i>11%</i>	<i>10%</i>	<i>95%</i>

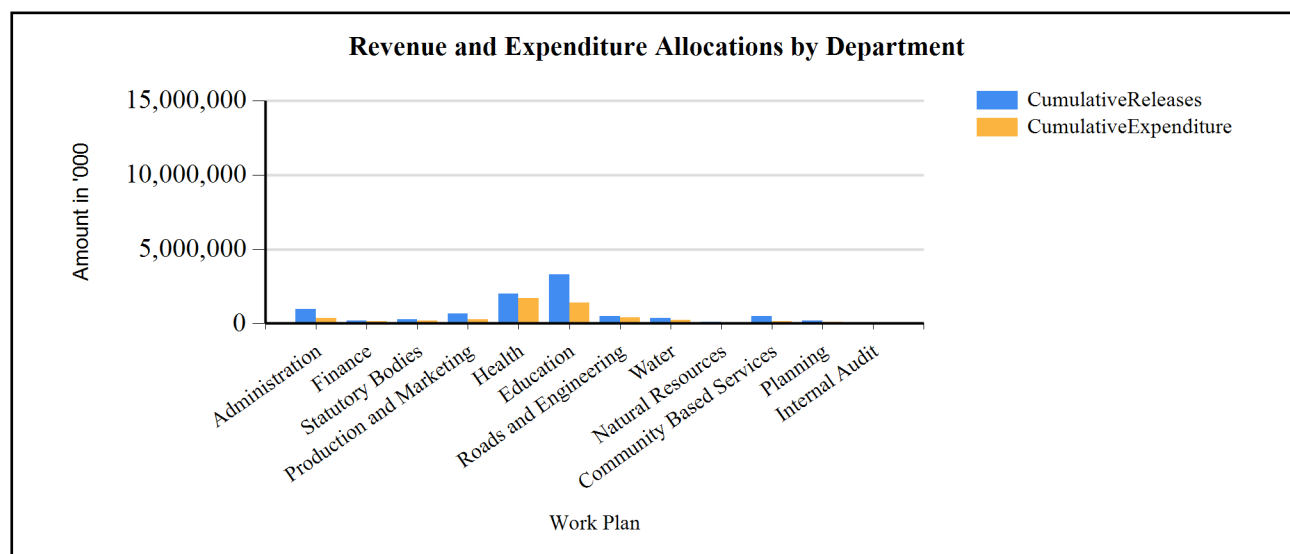
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total revenue performance was UGX 9,433,708,000 (32%) of the annual budget of UGX 29,301,725,000 majorly because of very low out turn in Other Government Transfers and Donor Funding. In OGTs, only operational funds were received for NUSAF3, YLP and Regional Pastoral Livelihoods Resilience Project. In Donor Funding:- No funds at all were received from Neglected Tropical Diseases and UNDP; There was very low out turn in GAVI and UNICEF funding. There was however high out turn in Discretionary Government Transfers as more than the budgeted Discretionary Development Equalization Grant was received especially in Q1. UGX 9,107,703,000 (96%) of the received funds were disbursed to the departments for the implementation of the planned activities and programmes. The expenditure performance was only UGX 5,920,010,000 (13%) of the annual budget. The expenditure was low in Domestic Development (5%) because of non-identification of the service providers by December which resulted from the late running of the advertisement for works and services. The expenditure was low in Donor Development (10%) as a result of low cumulative releases. The expenditure was low in wages as a result of under payments and missing of salaries for some staff and late recruitment as the advert was run in December 2017.

### 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	136,505	48 %
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<b>2a. Discretionary Government Transfers</b>	4,495,136	2,408,245	54 %
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<b>2b. Conditional Government Transfers</b>	11,616,609	5,538,136	48 %
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<b>2c. Other Government Transfers</b>	8,874,951	905,803	10 %
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<b>3. Donor Funding</b>	4,030,536	445,019	11 %
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<b>Total Revenues shares</b>	<b>29,301,725</b>	<b>9,433,708</b>	<b>32 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The revenue performance was UGX 136,505,000 (48%) of the annual budget of UGX 284,493,000 as there was no receipt of revenue from Royalties at all and not all the budgeted revenue from Stamp Duty was received. There was however high revenue out turn in:- LST as it is only paid in Q1 & Q2; Agency Fees as most bids for contracts are sold in Q1 & Q2; Other Fees and Charges as more than the budgeted funds were received.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The revenue performance was only UGX 8,852,184,000 (35%) of the annual budget of UGX 24,986,696,000 due to low out turn, majorly in OGTs. Save for ATTAS in OGTs, all other revenues performed poorly because only operational funds were released. There was however, high revenue out turn in Pension and salary arrears as all funds were received. Also, there was high revenue out turn in DDEG, Sector and Transitional Development Grants as more than the budgeted funds were received.

**Cumulative Performance for Donor Funding**

The revenue performance was only UGX 445,019,000 (11%) of the annual budget of UGX 4,030,536,000 majorly because no funds at all were received for NTD and UNDP activities. Also, there was very low revenue out turn in GAVI, UNICEF and UNFPA funding due to budget cuts.

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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	143,292	21 %	171,393	81,447	48 %
District Production Services	6,182,730	196,329	3 %	1,545,683	102,330	7 %
District Commercial Services	17,441	8,136	47 %	4,360	4,720	108 %
<b>Sub- Total</b>	<b>6,885,745</b>	<b>347,757</b>	<b>5 %</b>	<b>1,721,436</b>	<b>188,497</b>	<b>11 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,005,114	389,719	39 %	251,279	296,467	118 %
<b>Sub- Total</b>	<b>1,005,114</b>	<b>389,719</b>	<b>39 %</b>	<b>251,279</b>	<b>296,467</b>	<b>118 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,610,571	1,107,383	24 %	1,152,643	967,607	84 %
Secondary Education	1,410,149	126,175	9 %	352,537	60,390	17 %
Skills Development	262,881	83,680	32 %	65,720	31,226	48 %
Education & Sports Management and Inspection	596,470	100,070	17 %	149,117	50,542	34 %
Special Needs Education	5,200	0	0 %	1,300	0	0 %
<b>Sub- Total</b>	<b>6,885,271</b>	<b>1,417,308</b>	<b>21 %</b>	<b>1,721,318</b>	<b>1,109,765</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,011,002	835,138	42 %	502,751	423,568	84 %
District Hospital Services	1,249,110	590,527	47 %	312,278	298,014	95 %
Health Management and Supervision	2,224,641	298,103	13 %	556,160	184,432	33 %
<b>Sub- Total</b>	<b>5,484,754</b>	<b>1,723,768</b>	<b>31 %</b>	<b>1,371,188</b>	<b>906,014</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,159,690	227,955	20 %	289,923	108,484	37 %
Natural Resources Management	2,220,356	49,944	2 %	555,089	34,501	6 %
<b>Sub- Total</b>	<b>3,380,046</b>	<b>277,899</b>	<b>8 %</b>	<b>845,012</b>	<b>142,985</b>	<b>17 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,240,722	198,861	9 %	560,180	117,507	21 %
<b>Sub- Total</b>	<b>2,240,722</b>	<b>198,861</b>	<b>9 %</b>	<b>560,180</b>	<b>117,507</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,874,983	511,870	27 %	468,745	282,486	60 %
Local Statutory Bodies	631,933	249,183	39 %	157,983	120,300	76 %
Local Government Planning Services	462,373	100,190	22 %	115,593	18,959	16 %
<b>Sub- Total</b>	<b>2,969,290</b>	<b>861,242</b>	<b>29 %</b>	<b>742,322</b>	<b>421,745</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	406,280	172,993	43 %	97,820	89,541	92 %
Internal Audit Services	44,503	19,036	43 %	11,126	11,257	101 %

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	<i>Sub- Total</i>	450,783	192,029	43 %	108,946	100,798	93 %
<b>Grand Total</b>		29,301,724	5,408,583	18 %	7,321,681	3,283,777	45 %

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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>812,070</b>	<b>49%</b>	<b>416,138</b>	<b>424,795</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	144,255	90,112	62%	36,064	34,050	94%
District Unconditional Grant (Wage)	794,019	185,046	23%	198,505	101,993	51%
General Public Service Pension Arrears (Budgeting)	172,606	172,606	100%	43,152	172,606	400%
Gratuity for Local Governments	91,563	45,781	50%	22,891	22,891	100%
Locally Raised Revenues	31,383	34,301	109%	7,846	13,972	178%
Multi-Sectoral Transfers to LLGs_NonWage	99,634	48,005	48%	24,908	27,463	110%
Pension for Local Governments	189,416	94,708	50%	47,354	47,354	100%
Salary arrears (Budgeting)	132,089	132,089	100%	33,022	0	0%
Urban Unconditional Grant (Wage)	9,589	9,422	98%	2,397	4,467	186%
<b>Development Revenues</b>	<b>210,431</b>	<b>166,031</b>	<b>79%</b>	<b>52,608</b>	<b>72,121</b>	<b>137%</b>
District Discretionary Development Equalization Grant	104,423	61,496	59%	26,106	26,356	101%
Multi-Sectoral Transfers to LLGs_Gou	106,008	104,535	99%	26,502	45,765	173%
<b>Total Revenues shares</b>	<b>1,874,983</b>	<b>978,102</b>	<b>52%</b>	<b>468,746</b>	<b>496,916</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	803,608	194,469	24%	200,902	106,460	53%
Non Wage	860,944	184,160	21%	215,236	88,003	41%
<b>Development Expenditure</b>						
Domestic Development	210,431	133,241	63%	52,608	88,023	167%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,874,983</b>	<b>511,870</b>	<b>27%</b>	<b>468,745</b>	<b>282,486</b>	<b>60%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>433,442</b>	<b>53%</b>	
Wage	0		
Non Wage	433,442		
<b>Development Balances</b>	<b>32,790</b>	<b>20%</b>	
Domestic Development	32,790		
Donor Development	0		
<b>Total Unspent</b>	<b>466,232</b>	<b>48%</b>	

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

The revenue performance was UGX 978,102,000 of the annual budget of UGX 1,874,983,000 (52%). The performance of Recurrent Revenues was UGX 812,070,000 of the annual budget of UGX 1,664,553,000 (49%). Save for district wage that performed poorly because of the delayed recruitment and Pension that performed as planned, the out turn of all other revenues was high as more than the budgeted funds were received. Specifically:- More than the planned Unconditional Grant NWR and Local Revenue were allocated for the settlement of the court obligation after LAT Enterprises won a court case against the district; More than the budgeted Urban wage was received as a low IPF was provided during budgeting. The out turn in Development Revenues was UGX 166,031,000 of the budgeted UGX 210,431,000 (79%) majorly because more than the planned DDEG was received for the district and LLGs. The expenditure was only UGX 511,870,000 (27%) of the annual budget and it was low in Recurrent Expenditure.

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

The unspent Domestic Development was for furniture not procured due to late running of the advert and identification of the service provider. The unspent Non-wage was for salary and pension arrears not paid out as there was no feedback from MoPS for the claimants additional information submitted.

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

Implementation of gov't programmes coordinated and supervised; 70% of established posts filled; 3 carrier dev't skills trainings undertaken; 3 basic functional skills undertaken; Exposure visit by the district councilors undertaken; Staff due for retirement mobilized and sensitized; 2 adverts for contracts run; Central Gov't policy guidance offered; Lawful Council resolutions implemented; Supervision and monitoring of Government programmes conducted.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>348,612</b>	<b>146,761</b>	<b>42%</b>	<b>87,153</b>	<b>81,293</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	70,000	31,200	45%	17,500	21,700	124%
District Unconditional Grant (Wage)	182,798	78,184	43%	45,699	40,069	88%
Locally Raised Revenues	39,250	13,256	34%	9,813	6,006	61%
Multi-Sectoral Transfers to LLGs_NonWage	47,045	19,284	41%	11,761	11,100	94%
Urban Unconditional Grant (Wage)	9,519	4,837	51%	2,380	2,418	102%
<b>Development Revenues</b>	<b>57,667</b>	<b>44,540</b>	<b>77%</b>	<b>10,667</b>	<b>15,397</b>	<b>144%</b>
District Discretionary Development Equalization Grant	15,000	8,750	58%	0	3,750	0%
Multi-Sectoral Transfers to LLGs_Gou	42,667	35,790	84%	10,667	11,647	109%
<b>Total Revenues shares</b>	<b>406,280</b>	<b>191,301</b>	<b>47%</b>	<b>97,820</b>	<b>96,690</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,317	83,021	43%	48,079	43,174	90%
Non Wage	156,296	61,484	39%	39,074	36,726	94%
<b>Development Expenditure</b>						
Domestic Development	57,667	28,488	49%	10,667	9,641	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,280</b>	<b>172,993</b>	<b>43%</b>	<b>97,820</b>	<b>89,541</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,256</b>	<b>2%</b>			
Wage		0				
Non Wage		2,256				
<b>Development Balances</b>		<b>16,053</b>	<b>36%</b>			
Domestic Development		16,053				
Donor Development		0				

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<b>Total Unspent</b>	<b>18,308</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue performance was UGX 191,301,000 of the annual budget of UGX 406,280,000 (47%). The out turn of Recurrent Revenues was UGX 146,741,000 of the annual budget of UGX 348,612,000 (42%) majorly because of the low out turn of all the recurrent revenues (lower than the budgeted funds were received) save for Urban wage as a result of the low allocation during budgeting. The out turn in Development Revenues was UGX 44,540,000 of the annual budget of UGX 57,667,000 (77%) as more than the planned DDEG for the district and LLGs was received in Q1. The total expenditure was UGX 172,993,000 (43%) of the annual budget and it was low in Recurrent Expenditure.

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

The Development unspent balance was due to delayed procurement process as the service provider was not identified by the end of the quarter (December 2017) and the non-wage unspent balance was payment to the service provider not processed.

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

Quarterly release warranted; Financial reports prepared and submitted; Generator and computer equipment repaired and serviced; 26 staff salaries paid; Small office equipment purchased.

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*Statutory Bodies***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>631,933</b>	<b>285,406</b>	<b>45%</b>	<b>157,983</b>	<b>149,973</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	235,859	114,965	49%	58,965	66,000	112%
District Unconditional Grant (Wage)	217,714	83,873	39%	54,428	43,422	80%
Locally Raised Revenues	44,610	16,500	37%	11,153	2,500	22%
Multi-Sectoral Transfers to LLGs_NonWage	126,534	68,196	54%	31,633	37,115	117%
Urban Unconditional Grant (Wage)	7,216	1,872	26%	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>285,406</b>	<b>45%</b>	<b>157,983</b>	<b>149,973</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	224,930	85,745	38%	56,232	44,358	79%
Non Wage	407,003	163,438	40%	101,751	75,942	75%
<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>249,183</b>	<b>39%</b>	<b>157,983</b>	<b>120,300</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,223</b>	<b>13%</b>			
Wage		0				
Non Wage		36,223				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,223</b>	<b>13%</b>			

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

The total revenue performance was UGX 285,406,000 of the annual budget of UGX 631,933,000 (45%). The out turn was only in Recurrent Revenues as planned and it was UGX 285,406,000 of the planned UGX 631,933,000 (45%). District wage performed far below the planned because the 5 new Sub-County Chairpersons did not receive their salaries, not all the planned Local Revenue was received due to poor collections and Urban wage out turn was low as the Clerk Assistant was promoted to Senior Assistant Town Clerk. There was however high revenue out turn in Multi-Sectoral Transfer to LLGs-Rec't due ti increased allocation to the Sector at the LLGs levels. The total expenditure was UGX 249,183,000 (39%) of the annual budget and it was lower than the budgeted in Recurrent Expenditures.

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

The unspent balance in the account are URA cheques and the allowances for the council meeting that was re-banked as a result of operational issues.

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

2 council meetings conducted; 2 Standing Committee meetings conducted for 4 committees; 2 LG-PAC meetings conducted; 2 DLB meetings conducted; 2 DSC meetings conducted; 4 Contracts Committee and 4 Evaluation Committee meetings conducted; 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>299,996</b>	<b>101%</b>	<b>74,397</b>	<b>202,524</b>	<b>272%</b>
District Unconditional Grant (Wage)	33,636	20,923	62%	8,409	10,475	125%
Multi-Sectoral Transfers to LLGs_NonWage	1,999	506	25%	500	274	55%
Other Transfers from Central Government	0	147,591	0%	0	126,287	0%
Sector Conditional Grant (Non-Wage)	66,470	33,235	50%	16,617	16,617	100%
Sector Conditional Grant (Wage)	195,482	97,741	50%	48,871	48,871	100%
<b>Development Revenues</b>	<b>6,588,158</b>	<b>384,295</b>	<b>6%</b>	<b>1,647,040</b>	<b>160,763</b>	<b>10%</b>
Multi-Sectoral Transfers to LLGs_Gou	488,094	183,001	37%	122,023	74,189	61%
Other Transfers from Central Government	6,035,246	163,483	3%	1,508,811	70,369	5%
Sector Development Grant	64,819	37,811	58%	16,205	16,205	100%
<b>Total Revenues shares</b>	<b>6,885,745</b>	<b>684,291</b>	<b>10%</b>	<b>1,721,436</b>	<b>363,286</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	229,118	114,013	50%	57,280	57,020	100%
Non Wage	68,469	34,512	50%	17,117	19,258	113%
<b>Development Expenditure</b>						
Domestic Development	6,588,158	199,232	3%	1,647,040	112,219	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,885,745</b>	<b>347,757</b>	<b>5%</b>	<b>1,721,436</b>	<b>188,497</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>151,471</b>	<b>50%</b>			
Wage		4,651				
Non Wage		146,820				
<b>Development Balances</b>						
		<b>185,063</b>	<b>48%</b>			
Domestic Development		185,063				

**Vote:559 Kaabong District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>336,534</b>	<b>49%</b>	

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

Of the total planned annual revenue of UGX 6,885,745,000, only UGX 684,291,000 (10%) was received. The Recurrent Revenues performance was UGX 299,996,000 of the planned UGX 297,576,000 (101%) majorly because of the receipt of Other Government Transfers (Agric. Extension Services) which were not budgeted were received and high out turn in District wage as low funds were allocated during budgeting. However, the out turn in Multi-Sectoral Transfers to LLGs-Rec't was low due to the reduced allocations at the LLGs levels. The Development Revenues out turn was only UGX 384,295,000 of the planned UGX 6,588,158,000 (10%) as only operational funds for NUSAF3 and RPRLP were released and the out turn in Multi-Sectoral Transfers to LLGs-Dev't was low due to the reduced allocations at the LLGs levels. The expenditure performance was only UGX 332,757,000 (5%) of the annual budget. It was low in Non-Wage Recurrent and Development Development.

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

Most of the activities under production were not implemented in the quarter because of the dry spell and the planned activities under NUSAF3 were also not implemented because the sub-projects have not yet been approved by the Office of the Prime Minister. The unspent wage was because some staff in Agric.Extension were under paid.

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

First and second quarter progress reports submitted to MAAIF; Guard services provided for the district production offices for six month; 150 farmers trained on post harvest handling and crop pest and disease management; Food security assessment conducted in all the sub counties; 2 vermin control operation carried out in 7 Subcounties of Sidok, Loyo, Lodiko, Kaabong West, Kalapata, Sangar and Kathile; Inputs distributed under Operation Wealth Creation and NUSAF3 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; 280 sub projects generated under NUSAF 3, 84,000 livestock vaccinated.

## Vote:559 Kaabong District

## Quarter2

*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>1,652,122</b>	<b>50%</b>	<b>827,074</b>	<b>826,345</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	10,713	3,329	31%	2,678	1,949	73%
Sector Conditional Grant (Non-Wage)	447,461	223,731	50%	111,865	111,865	100%
Sector Conditional Grant (Wage)	2,850,123	1,425,061	50%	712,531	712,531	100%
<b>Development Revenues</b>	<b>2,176,457</b>	<b>334,410</b>	<b>15%</b>	<b>544,114</b>	<b>97,893</b>	<b>18%</b>
District Discretionary Development Equalization Grant	130,000	75,833	58%	32,500	32,500	100%
External Financing	2,010,335	220,973	11%	502,584	49,835	10%
Multi-Sectoral Transfers to LLGs_Gou	36,122	37,603	104%	9,030	15,558	172%
<b>Total Revenues shares</b>	<b>5,484,754</b>	<b>1,986,531</b>	<b>36%</b>	<b>1,371,188</b>	<b>924,237</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,850,123	1,256,410	44%	712,531	640,590	90%
Non Wage	458,175	215,264	47%	114,544	108,225	94%
<b>Development Expenditure</b>						
Domestic Development	166,122	39,287	24%	41,530	9,379	23%
Donor Development	2,010,335	212,807	11%	502,584	147,820	29%
<b>Total Expenditure</b>	<b>5,484,754</b>	<b>1,723,768</b>	<b>31%</b>	<b>1,371,188</b>	<b>906,014</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>180,448</b>	<b>11%</b>			
Wage		168,652				
Non Wage		11,796				
<b>Development Balances</b>		<b>82,315</b>	<b>25%</b>			
Domestic Development		74,150				
Donor Development		8,166				
<b>Total Unspent</b>		<b>262,763</b>	<b>13%</b>			

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## Vote:559 Kaabong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Total revenues received was UGX 1,986,531,000 as compared to the annual of UGX 5,484,754,000 (36%) of the annual budget. The Recurrent Revenue out turn was 50% but low performance was recorded in Multi-Sectoral Transfers to LLGs-Rec't due to low allocations at the LLGs levels. The Development Revenue out turn was only 15% majorly because no NTD funds were received at all and also lower than the budgeted UNICEF, GAVI and UNFPA funds were received. There was however high out in DDEG and Multi-Sectoral Transfers to LLGs-Dev't as more than the budgeted DDEG funds were received especially in Q1. Expenditure performance was UGX 1,723,768,000 (31%) of the annual budget and it was poor in Domestic and Donor Expenditures.

### Reasons for unspent balances on the bank account

The wage unspent balance was because some staff missed salaries, others were under paid and some wage is still available for recruitment. Unspent Non-Wage were allocation of the LLGs to be spent in the Q3. Unspent Donor Development was money received some from UNICEF for activities to be implemented in Q3. Balance in Domestic Development was because most projects for construction works were scheduled to start in Q3 as the advertisement was ran late and contracts awarded in Q2.

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

The general hospital attended to 7,323 out patients, 2,844 inpatients and 241 deliveries were conducted. In the lower level government health facilities:- 50,585 out patients and in patients were managed; 1,407 children received Pentavalent 3; 1,113 deliveries were conducted. The NGO basic health facilities managed out patients, 217 inpatients, conducted 241 deliveries and had 153 children receiving Pentavalent 3 immunization. At the District Health Office:- 1 vehicle serviced; 1 support supervision to the lower level health units conducted; Biostatistician supported in data validation and entrance into the DHIS2.



**Vote:559 Kaabong District****Quarter2****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>2,439,934</b>	<b>47%</b>	<b>1,285,359</b>	<b>1,100,220</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,000	3,500	35%	2,500	1,000	40%
District Unconditional Grant (Wage)	64,936	30,425	47%	16,234	15,432	95%
Locally Raised Revenues	8,000	2,600	33%	2,000	2,600	130%
Multi-Sectoral Transfers to LLGs_NonWage	20,103	2,726	14%	5,026	1,666	33%
Other Transfers from Central Government	0	4,608	0%	0	4,608	0%
Sector Conditional Grant (Non-Wage)	738,741	246,247	33%	184,685	0	0%
Sector Conditional Grant (Wage)	4,299,655	2,149,828	50%	1,074,914	1,074,914	100%
<b>Development Revenues</b>	<b>1,743,836</b>	<b>851,750</b>	<b>49%</b>	<b>435,959</b>	<b>329,251</b>	<b>76%</b>
District Discretionary Development Equalization Grant	245,000	142,917	58%	61,250	61,250	100%
External Financing	425,216	71,261	17%	106,304	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,001	27,628	99%	7,000	6,596	94%
Sector Development Grant	192,952	112,555	58%	48,238	48,238	100%
Transitional Development Grant	852,667	497,389	58%	213,167	213,167	100%
<b>Total Revenues shares</b>	<b>6,885,271</b>	<b>3,291,684</b>	<b>48%</b>	<b>1,721,318</b>	<b>1,429,471</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,364,591	1,074,479	25%	1,091,148	1,069,481	98%
Non Wage	776,844	244,277	31%	194,211	1,202	1%
<b>Development Expenditure</b>						
Domestic Development	1,318,620	27,291	2%	329,655	3,973	1%
Donor Development	425,216	71,261	17%	106,304	35,109	33%
<b>Total Expenditure</b>	<b>6,885,271</b>	<b>1,417,308</b>	<b>21%</b>	<b>1,721,318</b>	<b>1,109,765</b>	<b>64%</b>
<b>C: Unspent Balances</b>						

**Vote:559 Kaabong District****Quarter2**

<b>Recurrent Balances</b>	<b>1,121,179</b>	<b>46%</b>	
Wage	1,105,775		
Non Wage	15,404		
<b>Development Balances</b>	<b>753,198</b>	<b>88%</b>	
Domestic Development	753,198		
Donor Development	0		
<b>Total Unspent</b>	<b>1,874,377</b>	<b>57%</b>	

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

The revenue performance was UGX 3,291,684,000 of the annual budget of UGX 6,885,271,000 (48%). The Recurrent Revenues performance was UGX 2,439,934,000 of the planned UGX 5,141,435,000 (47%) as the revenue out turns for all the revenue sources save for Conditional grant wage were lower than budgeted as not all the funds were received. Particularly in Sector Conditional Grant NWR (33% out turn), funds are normally released 3 three times to coincide with the school calendar and District Unconditional Grant-NWR (35% out turn), more funds were allocated to Administration to cater for the Court obligation. The Development Revenues out turn was UGX 851,750,000 of the planned UGX 1,743,836,000 (49%). Save for the Donor Funding with the low out turn of 17% as a result of non-release of all the budgeted funds by UNICEF, the revenue out turn of all other revenue sources was high as more than the budgeted funds were received. The expenditure performance was UGX 1,950,375,000 of the annual budget (28%) of the annual budget and it was poor in Development Development and wage.

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

The unspent Domestic Development funds are for the projects not yet started as service providers were not identified by December 2017 and the unspent wage was as a result of non-capture of wages at cost center levels in Q1.

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

In Primary Education: - 565 primary teachers paid; 51,497 pupils enrolled for UPE; 2,000 pupils dropped from UPE; 1,263 pupils sat PLE. In Secondary Education: - 1,840 students enrolled for USE; 60 teaching and non-teaching staff paid salaries; 120 students sat UCE. In Education & Sports Management and Inspection: - Support supervision and monitoring of PLE and closure of schools conducted; SMC members inducted in their basic roles; Parents inducted on the importance of education especially girl child; Senior male and female teachers trained on guidance and counseling; 52 Primary Schools, 3 Secondary Schools and 1 Tertiary Institution inspected and monitored; 1 monitoring report submitted to CAO and Council Committee of Social Services. In Special Needs Education: - 1 SNE centre operational; 8 children accessing SNE services; 7 staff paid salaries.

## Vote:559 Kaabong District

## Quarter2

*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>453,840</b>	<b>48%</b>	<b>237,544</b>	<b>292,519</b>	<b>123%</b>
District Unconditional Grant (Wage)	86,348	26,298	30%	21,587	13,162	61%
Multi-Sectoral Transfers to LLGs_NonWage	6,513	3,663	56%	1,628	1,795	110%
Other Transfers from Central Government	0	420,348	0%	0	275,796	0%
Sector Conditional Grant (Non-Wage)	843,795	0	0%	210,949	0	0%
Urban Unconditional Grant (Wage)	13,521	3,532	26%	3,380	1,766	52%
<b>Development Revenues</b>	<b>54,937</b>	<b>27,020</b>	<b>49%</b>	<b>13,734</b>	<b>21,300</b>	<b>155%</b>
Multi-Sectoral Transfers to LLGs_Gou	54,937	27,020	49%	13,734	21,300	155%
<b>Total Revenues shares</b>	<b>1,005,114</b>	<b>480,860</b>	<b>48%</b>	<b>251,279</b>	<b>313,819</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,870	29,829	30%	24,968	14,928	60%
Non Wage	850,308	356,089	42%	212,577	277,738	131%
<b>Development Expenditure</b>						
Domestic Development	54,937	3,800	7%	13,734	3,800	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,005,114</b>	<b>389,719</b>	<b>39%</b>	<b>251,279</b>	<b>296,467</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		67,921				
<b>Development Balances</b>						
Domestic Development		23,220				
Donor Development		0				
<b>Total Unspent</b>		<b>91,141</b>	<b>19%</b>			

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**Vote:559 Kaabong District****Quarter2**

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

The total revenue performance was UGX 480,860,000 of the annual budget of UGX 1,005,114,000 (48%). Recurrent Revenues performance was UGX 453,840,000 of the planned UGX 950,177,000 (48%) and low out turn was recorded in District and Urban wages as 3 staff are on interdiction. There was however high out turn in Multi-Sectoral Transfers to LLGs-Rec't as more than the budgeted funds were allocated to the Sector at LLGs levels. Development Revenues performance was UGX 27,020,000 of the planned UGX 54,937,000 (49%) as almost all the budgeted funds were allocated to the Sector at LLGs levels. The total expenditure was UGX 389,719,000 of the annual budget (39%) and it was very poor in Domestic Development.

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

The unspent Recurrent and Development funds were because the district did not get a complete set of road equipment from MoWT for the grading of the planned roads.

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

13 km of Lochom-Ligot-Lokanayona-Toroi road graded; 4 km of Tukum-Losera road graded; 3 km of Lopedo-Lowakuj road graded; 1 km of Lokori-Kalokudo road graded; 1 quarterly report submitted to URF; Road equipment maintained; 6 BoG's prepared and submitted to PDU; 9 staff paid salaries

## Vote:559 Kaabong District

## Quarter2

*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>40,419</b>	<b>49%</b>	<b>20,510</b>	<b>20,190</b>	<b>98%</b>
District Unconditional Grant (Wage)	18,386	9,193	50%	4,596	4,597	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,081	1,132	37%	770	547	71%
Sector Conditional Grant (Non-Wage)	52,321	26,161	50%	13,080	13,080	100%
Urban Unconditional Grant (Wage)	8,251	3,933	48%	2,063	1,966	95%
<b>Development Revenues</b>	<b>1,077,651</b>	<b>340,158</b>	<b>32%</b>	<b>269,413</b>	<b>108,116</b>	<b>40%</b>
External Financing	662,850	91,639	14%	165,713	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,176	38,738	70%	13,794	18,210	132%
Sector Development Grant	338,987	197,743	58%	84,747	84,747	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>1,159,690</b>	<b>380,577</b>	<b>33%</b>	<b>289,923</b>	<b>128,307</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,637	13,126	49%	6,659	6,563	99%
Non Wage	55,402	26,124	47%	13,851	14,398	104%
<b>Development Expenditure</b>						
Domestic Development	414,801	97,066	23%	103,700	87,523	84%
Donor Development	662,850	91,639	14%	165,713	0	0%
<b>Total Expenditure</b>	<b>1,159,690</b>	<b>227,955</b>	<b>20%</b>	<b>289,923</b>	<b>108,484</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,169</b>	<b>3%</b>			
Wage		0				
Non Wage		1,169				
<b>Development Balances</b>						
		<b>151,453</b>	<b>45%</b>			
Domestic Development		151,453				
Donor Development		0				

**Vote:559 Kaabong District****Quarter2**

<b>Total Unspent</b>	<b>152,622</b>	<b>40%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue performance was only 49% of the annual budget majorly because of very low out turn in Donor Funding as far much less than the budgeted funds were received from UNICEF. However, all Development funds were received by the end of the quarter. The total expenditure was only 24% of the annual budget.

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

Unspent Domestic Development funds were for capital development (drilling of 5 boreholes and 2 production wells, construction of a 3 stance lined latrine) whose execution did not commence as the service providers were not identified by December. The Non-Wage unspent balance was fuel payment not processed at the end of the quarter.

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

7 supervision visits conducted; 10 boreholes tested for quality; 2 coordination meetings conducted; 2 public noticed posted; 5 WUCs formed; 1 training of private sector stakeholders conducted; 4 follow ups in triggering events made; 9 deep boreholes rehabilitated; 2 extension staff meetings conducted; 2 progress reports submitted to MWE; 1 motorcycle maintained; 3 staffs paid salaries.

## Vote:559 Kaabong District

## Quarter2

*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>20,566</b>	<b>38%</b>	<b>13,430</b>	<b>8,564</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	1,000	50%
District Unconditional Grant (Wage)	30,220	12,237	40%	7,555	4,358	58%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,263	772	34%	566	427	75%
Sector Conditional Grant (Non-Wage)	5,998	2,999	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	5,240	2,558	49%	1,310	1,279	98%
<b>Development Revenues</b>	<b>2,166,635</b>	<b>94,327</b>	<b>4%</b>	<b>541,659</b>	<b>36,437</b>	<b>7%</b>
External Financing	34,400	0	0%	8,600	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,519	94,327	55%	42,880	36,437	85%
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>114,893</b>	<b>5%</b>	<b>555,089</b>	<b>45,001</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,460	14,794	42%	8,865	6,936	78%
Non Wage	18,261	936	5%	4,565	828	18%
<b>Development Expenditure</b>						
Domestic Development	2,132,235	34,213	2%	533,059	26,736	5%
Donor Development	34,400	0	0%	8,600	0	0%
<b>Total Expenditure</b>	<b>2,220,356</b>	<b>49,944</b>	<b>2%</b>	<b>555,089</b>	<b>34,501</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,835				
<b>Development Balances</b>		<b>60,114</b>	<b>64%</b>			

**Vote:559 Kaabong District****Quarter2**

Domestic Development	60,114		
Donor Development	0		
<b>Total Unspent</b>	<b>64,949</b>	<b>57%</b>	

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

The revenue performance was only UGX 114,893,000 of the annual budget of UGX 2,220,356,000 (5%). The out turn in Recurrent Revenues was UGX 20,566,000 of the annual budget of UGX 53,722,000 (38%) majorly because:- No Locally Raised Revenue was received at all; Low out turn in District Unconditional Grant-NWR and Multi-Sectoral Transfers to LLGs-Rec't as a result of increased allocation to Administration to pay off the Court Obligation and reduced allocation at the LLGs levels respectively. The out turn in Development Revenues was only UGX 94,327,000 (4%) of the annual budget of UGX 2,166,635,000 (4%) as no Donor Funding (GEF funds) and OGTs (NUSAF3) were received at all. However, Multi-Sectoral Transfers to LLGs-Dev't was high since more than the budgeted DDEG funds were released by MoFPED. The total expenditure was only UGX 49,944,000 (2%) of the annual budget and it was only fair in wage and very poor in NWR and Domestic Development.

**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

## Quarter2

*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>178,940</b>	<b>48%</b>	<b>92,797</b>	<b>91,791</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,000	3,000	30%	2,500	1,000	40%
District Unconditional Grant (Wage)	237,344	105,638	45%	59,336	53,591	90%
Locally Raised Revenues	2,000	2,400	120%	500	1,400	280%
Multi-Sectoral Transfers to LLGs_NonWage	46,839	7,651	16%	11,710	5,445	47%
Other Transfers from Central Government	0	22,202	0%	0	11,101	0%
Sector Conditional Grant (Non-Wage)	60,827	30,413	50%	15,207	15,207	100%
Urban Unconditional Grant (Wage)	14,179	7,635	54%	3,545	4,046	114%
<b>Development Revenues</b>	<b>1,869,533</b>	<b>306,468</b>	<b>16%</b>	<b>467,383</b>	<b>177,393</b>	<b>38%</b>
District Discretionary Development Equalization Grant	5,000	2,917	58%	1,250	1,250	100%
External Financing	760,631	7,208	1%	190,158	400	0%
Multi-Sectoral Transfers to LLGs_Gou	224,913	148,773	66%	56,228	71,887	128%
Other Transfers from Central Government	878,989	147,570	17%	219,747	103,856	47%
<b>Total Revenues shares</b>	<b>2,240,722</b>	<b>485,408</b>	<b>22%</b>	<b>560,181</b>	<b>269,184</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,523	113,273	45%	62,881	57,637	92%
Non Wage	119,666	12,525	10%	29,916	5,127	17%
<b>Development Expenditure</b>						
Domestic Development	1,108,902	65,856	6%	277,225	47,536	17%
Donor Development	760,631	7,208	1%	190,158	7,208	4%
<b>Total Expenditure</b>	<b>2,240,722</b>	<b>198,861</b>	<b>9%</b>	<b>560,180</b>	<b>117,507</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,143</b>	<b>30%</b>			

**Vote:559 Kaabong District****Quarter2**

Wage	0		
Non Wage	53,143		
<b>Development Balances</b>	<b>233,404</b>	<b>76%</b>	
Domestic Development	233,404		
Donor Development	0		
<b>Total Unspent</b>	<b>286,547</b>	<b>59%</b>	

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

The revenue received was only UGX 485,408,000 of the annual planned budget of UGX 2,240,722,000 (22%). Recurrent revenues performance UGX 178,940,000 of the planned UGX 371,189,000 (48%) majorly because of low out turn in District Unconditional Grant-NWR and Multi Sectoral-Transfers to LLGs-Rec't as not all the budgeted funds were received due to increased allocation to Administration to pay off the Court Award against the district and reduced allocation at the LLG levels respectively. There was however high revenue out turn in Locally Raised Revenue and Urban wage as more than the budgeted funds were received to try to compensate the NWR given to Administration low IPF during budgeting respectively. Development Revenues performance was UGX 306,468,000 of the planned UGX 1,869, 533,000 (16%) majorly because of very low out turn in Donor Funding due to non-release of funds at all by UNFPA and in Other Government Transfers as only operation funds for YLP were released. There was however high out turn in Multi-Sectoral Transfers to LLGs-Dev't as more than the budgeted DDEG funds were received. The total expenditure was UGX 198,861,000 against the annual budget (9%) and it was only fair in wage.

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

The Domestic Development unspent was because the process of opening bank accounts delayed disbursement of UWEP funds to the groups. The Non-wage unspent balance are operations funds for YLP and UWEP not utilized at the end of the quarter.

**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; 17 children 11 girls and 6 boys) were supported to access services (3 children supported with basic care; 4 were, 9 cases were diverted from police and 5 children were counseled.

## Vote:559 Kaabong District

## Quarter2

*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>26,604</b>	<b>26%</b>	<b>26,000</b>	<b>11,789</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	61,284	13,765	22%	15,321	6,444	42%
District Unconditional Grant (Wage)	38,718	10,689	28%	9,679	5,345	55%
Locally Raised Revenues	4,000	2,150	54%	1,000	0	0%
<b>Development Revenues</b>	<b>358,372</b>	<b>183,009</b>	<b>51%</b>	<b>89,593</b>	<b>70,168</b>	<b>78%</b>
District Discretionary Development Equalization Grant	221,267	129,072	58%	55,317	55,317	100%
External Financing	137,105	53,937	39%	34,276	14,851	43%
<b>Total Revenues shares</b>	<b>462,373</b>	<b>209,614</b>	<b>45%</b>	<b>115,593</b>	<b>81,956</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,718	10,689	28%	9,679	5,345	55%
Non Wage	65,284	5,236	8%	16,321	2,580	16%
<b>Development Expenditure</b>						
Domestic Development	221,267	45,179	20%	55,317	11,034	20%
Donor Development	137,105	39,086	29%	34,276	0	0%
<b>Total Expenditure</b>	<b>462,373</b>	<b>100,190</b>	<b>22%</b>	<b>115,593</b>	<b>18,959</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,679</b>	<b>40%</b>			
Wage		0				
Non Wage		10,679				
<b>Development Balances</b>						
		<b>98,744</b>	<b>54%</b>			
Domestic Development		83,893				
Donor Development		14,851				
<b>Total Unspent</b>		<b>109,424</b>	<b>52%</b>			

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## Vote:559 Kaabong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received was UGX 209,614,000 of the annual budget of UGX 462,373,000 (45%). The Recurrent Revenue performance was only UGX 26,604,000 of the planned UGX 104,002,000 (26%) majorly because of the low out turn in District Unconditional Grant-NWR and District Unconditional Grant-Wage due to allocation of some of the budgeted funds to Administration for the settlement of the Court award against the district and delayed recruitment of the District Planner respectively. However, more than the budgeted Local Revenue was received to help the Sector in operations given the low out turn in NWR. The out turn in Development Revenues was UGX 183,009,000 of the planned UGX 358,372,000 (51%) as more than the budgeted DDEG was released by MoFPED. However, Donor Funding performance was low since no funding was received from UNFPA at all. The total expenditure was only UGX 100,190,000 of the annual budget (22%) and it was low in both Recurrent and Development Expenditures.

### Reasons for unspent balances on the bank account

Development unspent balance is for the projects since there was late running of the advert and the service providers were not identified by December. Unspent Donor Development is for GIZ funded activities as funds were received at the end of December 2017.

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

Q4 Budget Performance Report and Final Form B prepared and submitted to MoFPED and other line Ministries; Q1 Budget Performance Report and BFP prepared and submitted to MoFPED, and other relevant ministries; 15,142 children of under 5 years of age registered and 11,262 Birth Notification Certificates printed and issued; 6 DTPCs meetings conducted, 3 staffs paid salaries; IT equipment serviced and repaired; Retention for the fencing of Kaabong Nurses Training School paid

## Vote:559 Kaabong District

## Quarter2

*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>19,036</b>	<b>43%</b>	<b>11,126</b>	<b>11,197</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	10,000	3,000	30%	2,500	2,000	80%
District Unconditional Grant (Wage)	12,437	7,693	62%	3,109	5,186	167%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,551	3,116	41%	1,888	1,382	73%
Urban Unconditional Grant (Wage)	10,515	5,227	50%	2,629	2,629	100%
<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>19,036</b>	<b>43%</b>	<b>11,126</b>	<b>11,197</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,951	12,920	56%	5,738	7,875	137%
Non Wage	21,551	6,116	28%	5,388	3,382	63%
<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>19,036</b>	<b>43%</b>	<b>11,126</b>	<b>11,257</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:559 Kaabong District****Quarter2**

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

The total cumulative revenue was UGX 19,036,000 of the annual budget of UGX 44,503,000 (43%) and this out turn was only for Recurrent Revenues. Of the planned Recurrent Revenue as the only revenue source:- No locally raised revenue was received at all; Lower than the budgeted District Unconditional Grant-NWR and Multi-Sectoral Transfers to LLGs-Rec't were released; More than the budgeted District Unconditional Grant (Wage) was received due to the allowance paid to the Ag. Internal Auditor. The total expenditure was UGX 19,036,000 (43%) of the annual budget and all the funds received were spent.

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

No funds remained unspent as all funds received were spent

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

2 quarterly reports submitted to the Ministries of Finance, Local Government and Office of the Auditor General Soroti; 3 staff paid their salaries

**Vote:559 Kaabong District****Quarter2***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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**Quarter2**



# Vote:559 Kaabong District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage expenditure was because recruitment was not done by the quarter under review. Over performance in non-wage recurrent expenditure was because of several travels by CAO to the Ministry to process salaries and warranting releases.					
<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: Not all pensioners have been paid because delayed clearance by the Ministry of Public Service					
<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: There was over expenditure because of the exposure visit which was under budgeted and more than the planned staff enrolled for carrier development courses					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not allocated for this activity but quarterly monitoring visits conducted riding on other government programs					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Working tools lack to facilitate the planned activities. Activities were implemented by marrying programmes.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the budgeted funds were released					

**Vote:559 Kaabong District****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because not all payslips and pay rolls were printed for one of the month					
<b>Output : 138111 Records 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 department has no office space for records section					
<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: The department is not equipped with working tools. Funds were not released for the planned and the activity was implemented 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: There was under performance because not all funds were released as planned as such the sitting were not facilitated and advert not paid for					
<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: The procurement requests not submitted to PDE and as such no service provider was identified					
<i>Total For Administration : Wage Rect:</i>	<i>803,608</i>	<i>194,469</i>	<i>24 %</i>		<i>106,460</i>
<i>Non-Wage Reccurent:</i>	<i>761,311</i>	<i>136,422</i>	<i>18 %</i>		<i>59,010</i>
<i>GoU Dev:</i>	<i>104,423</i>	<i>34,468</i>	<i>33 %</i>		<i>33,982</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>365,359</i>	<i>21.9 %</i>		<i>199,452</i>

## Vote:559 Kaabong District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Under performance in wage is as a result of the delayed recruitment of new staff as the advert was only run in December 2017; Over expenditure in non-wage recurrent was because of more than the planned travels for warranting.					
<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: The sector under performed by 20.7% due to reduction in the non-wage which was chopped to cater for the demands in council affairs due to the increase in the number of councilors.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was due to the increase in the number of District Councilors from 30 to 38					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Warranting of funds always delayed by distance to the IFMS centres and internet unreliability					
The Department was able to implement all the planned activities according to the quarterly allocation.					

**Vote:559 Kaabong District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Due to under staffing, there are delays in the submission of financial reports from the departments and LLGs					
<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: The funds were spent to facilitate warranting and invoicing of releases as IFMS was not yet installed					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The service provider not identified by December as the advert was run late and evaluation also done late					
<i>Total For Finance : Wage Rect:</i>	<i>192,317</i>	<i>83,021</i>	<i>43 %</i>		<i>43,174</i>
<i>Non-Wage Reccurent:</i>	<i>109,250</i>	<i>43,155</i>	<i>40 %</i>		<i>25,614</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>1,500</i>	<i>10 %</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>316,567</i>	<i>127,676</i>	<i>40.3 %</i>		<i>68,788</i>

**Vote:559 Kaabong District****Quarter2****Workplan : 3 Statutory Bodies**

<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 : 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: The Councilors allowances was not paid because they demanded allowances for 2 nights against the planned figure					
<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: There is little allocation to the sector and such meager funds cannot allow the Contracts Committee to conduct most of its mandated meetings					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is little allocation made to the sector and this cannot allow the sector to off load most of its bag log					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds allocated to the sector cannot allow the members to handle most of its mandated meetings					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little allocation of funds is made to the sector and this cannot allow it to achieve all the planned out put.					
<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: Little funds allocated to council could not allow council to meet as mandated. Over expenditure in NWR was because of numerous travels by the District Chairperson for official duties.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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## Vote:559 Kaabong District

## Quarter2

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Reasons for over/under performance:

Little allocation could not allow committees to meet as planned. Low expenditure was because the allowances were not paid as the Councillors demanded for 2 night allowance against the planned one night allowance.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>224,930</i>	<i>85,745</i>	<i>38 %</i>	<i>44,358</i>
<i>Non-Wage Reccurent:</i>	<i>280,469</i>	<i>96,442</i>	<i>34 %</i>	<i>39,851</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>505,399</i>	<i>182,187</i>	<i>36.0 %</i>	<i>84,209</i>

**Vote:559 Kaabong District****Quarter2****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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under payment of the SVO					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (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: Under payment of salary for the extension staff of Karenga LLG					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in the release of NUSAF3 funds for the timely implementation of the planned interventions					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers not trained in Kamion Sub-County due to a number of activities running within the quarter. The missed training to be conducted in the subsequent quarter.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process and under funding could not allow stocking of Sangar dam					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance in the number of parishes was because of the support from Development Partners					

**Vote:559 Kaabong District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received 250 surveillance tsetse traps from MAAIF					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional funding from the Resilience Project enabled the department to over perform					
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction of the plant clinic has not commenced due to the delay in the procurement process as the advert was run late and the service provider was not identified by the end of Q2					
<b>Output : 018285 Crop marketing facility construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the 6 months mandatory period for payment of retention expired, there were delays in the certification of the works					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most businesses are skeptical of inspection and are not ready to pay trading licence fees radio talk shows can only be conducted in Kotido since there is no radio station in Kaabong this makes the activity very expensive					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No enterprise, honey, was linked to UNBS for product quality and standard because of inadequate funding					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					



**Vote:559 Kaabong District****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient production of cotton could not allow it to be linked to an international market

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Most cooperatives had to be registered in this quarter and as a result there was over performance

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding could not allow all the 3 Hospitality facilities for tourists to be identified

**Output : 018307 Tourism Development**

Error: Subreport could not be shown.

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Reasons for over/under performance: More than the planned activities were implemented in Q2

**Output : 018308 Sector Capacity Development**

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Reasons for over/under performance: There is abuse of the guidelines governing the SACCOs and VSLAs

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance: The size of the committee has increased as a result of the election of the 8 new district councilors

<i>Total For Production and Marketing : Wage Rec:</i>	<i>229,118</i>	<i>114,013</i>	<i>50 %</i>	<i>57,020</i>
<i>Non-Wage Recurrent:</i>	<i>66,470</i>	<i>34,312</i>	<i>52 %</i>	<i>19,058</i>
<i>GoU Dev:</i>	<i>6,100,065</i>	<i>149,230</i>	<i>2 %</i>	<i>77,517</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>297,555</i>	<i>4.7 %</i>	<i>153,595</i>

# Vote:559 Kaabong District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding for Kaabong Mission HC III yet; Low OPD attendance and deliveries due to the user fees					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-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: High OPD attendance due to high disease prevalence and improved health seeking behaviour, Low deliveries due to lack of maternity centres in some subcounties and also due to some pregnant women still preferring to be delivered by VHTs					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No work commenced as agreements were signed by December 2017					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Evaluation complete and contracts awarded and works to start in Q3					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work was certified for payment early enough					
<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: All funds paid for since it was for retention and no defects were reported					
<b>Programme : 0882 District Hospital Services</b>					

# Vote:559 Kaabong District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Inpatients, outpatients attendance and deliveries in Kaabong Hospital performed above target due to the populations preference of services at the hospital and also due to increase in prevalence of malaria cases					
<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: Less release from MoH and partners					
<i>Total For Health : Wage Rect:</i>	2,850,123	1,256,410	44 %		640,590
<i>Non-Wage Reccurent:</i>	447,461	213,648	48 %		107,417
<i>GoU Dev:</i>	130,000	23,527	18 %		1,498
<i>Donor Dev:</i>	2,010,335	212,807	11 %		147,820
<i>Grand Total:</i>	5,437,919	1,706,392	31.4 %		897,325

**Vote:559 Kaabong District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Ban on recruitment of teachers has caused poor performance in schools and negative attitudes towards education is causing low enrollment 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: Late running of the advert and identification of the service provider could not allow commencement of any work					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the running of the and identification of the service provider could not allow commencement of any work					
<b>Output : 078182 Teacher house 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: Delay in the running of the and identification of the service provider could not allow commencement of any work					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor performance in USE Institutions has affected enrollment, ban on recruitment of Secondary Teachers has caused under performance					
<b>Capital Purchases</b>					
<b>Output : 078280 Classroom construction and rehabilitation</b>					
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# Vote:559 Kaabong District

## Quarter2

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Reasons for over/under performance: Late running of the advert and identification of the service provider could not allow commencement of any work

### Output : 078281 Administration block rehabilitation

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Reasons for over/under performance: Late running of the advert and identification of the service provider could not allow commencement of any work

### Output : 078283 Laboratories and Science Room Construction

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Error: Subreport could not be shown.

Reasons for over/under performance: Late running of the advert and identification of the service provider could not allow commencement of any work

## Programme : 0783 Skills Development

### Lower Local Services

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

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Reasons for over/under performance: Incomplete structures has caused the poor performance and low enrollment of students. Negative attitudes towards Vocational Education

## Programme : 0784 Education & Sports Management and Inspection

### Higher LG Services

#### Output : 078401 Education Management Services

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Reasons for over/under performance: Inadequate resources like vehicle and under staffing have caused under performance of the sector; For good performance, the Sector uses CCTs and Associate Assessors for CPDs, support supervision and monitoring of school activities.

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

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Reasons for over/under performance: Inadequate resources to conduct monitoring and inspection activities. the use of Associate Assessors has improved performance in schools

#### Output : 078403 Sports Development services

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Reasons for over/under performance: No funds was release for the activity

#### Output : 078404 Sector Capacity Development

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**Vote:559 Kaabong District****Quarter2**

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Reasons for over/under performance: To be implemented in the subsequent quarters

**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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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate SNE instructional materials. The good part is that the school has SNE trained teachers with inclusive skills

<i>Total For Education : Wage Rect:</i>	<i>4,364,591</i>	<i>1,074,479</i>	<i>25 %</i>	<i>1,069,481</i>
<i>Non-Wage Reccurent:</i>	<i>756,741</i>	<i>242,525</i>	<i>32 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,290,619</i>	<i>5,079</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>425,216</i>	<i>71,261</i>	<i>17 %</i>	<i>35,109</i>
<i>Grand Total:</i>	<i>6,837,166</i>	<i>1,393,344</i>	<i>20.4 %</i>	<i>1,104,591</i>

# Vote:559 Kaabong District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Inadequate road equipment, some staff are on interdictio and commencement of work usually takes long due to the late identification of the service providers					
<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: All the funds for the whole year transferred to the Subcounties in Q2					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</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 funds were utilized due to lack of Road Equipment for Kaabong Town Council roads					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Road equipment delivered to the district led to the covering of more km than planned but not all complete equipment delivered (still waiting for the dump truck and a roller)					
<i>Total For Roads and Engineering : Wage Rect:</i>	99,870	29,829	30 %		14,928
<i>Non-Wage Reccurent:</i>	843,795	354,798	42 %		276,447
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	943,664	384,628	40.8 %		291,376

# Vote:559 Kaabong District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Low staffing in the water office affects implementation of the planned activities. Over performance in NWR was because of the training of extension workers trained in Lokori and Kapedo Subcounties.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was low attendance of technical staff during the coordination meeting					
<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: Low response of WUCs to take up their roles and responsibilities at the water points. Activities not implemented was because of the low staffing but to be implemented in the subsequent quarters.					
<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 community response towards the construction of latrines. No expenditure was captured due to delay in processing funds.					
<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: Agreements were not signed as this was affected by the delay in evaluation process which took one month from the time the bids were closed					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in evaluation process which took almost one month after the opening of the bids. There were more borehole spares than planned and this resulted in rehabilitation of more facilities.					
<b>Output : 098184 Construction of piped water supply system</b>					
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**Vote:559 Kaabong District****Quarter2**

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Reasons for over/under performance: The was delay in the certification of payments

<i>Total For Water : Wage Rect:</i>	<i>26,637</i>	<i>13,126</i>	<i>49 %</i>	<i>6,563</i>
<i>Non-Wage Reccurent:</i>	<i>52,321</i>	<i>26,062</i>	<i>50 %</i>	<i>14,336</i>
<i>GoU Dev:</i>	<i>359,625</i>	<i>82,421</i>	<i>23 %</i>	<i>79,999</i>
<i>Donor Dev:</i>	<i>662,850</i>	<i>91,639</i>	<i>14 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,101,433</i>	<i>213,248</i>	<i>19.4 %</i>	<i>100,898</i>

**Vote:559 Kaabong District****Quarter2****Workplan : 8 Natural Resources**

<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 : 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: There was under performance in the district wage because the Ag. DNRO was not paid salaries in October and November. GEF projects were not monitored because funds were not received from GEF. Motor cycles not serviced because a debt had to be paid to Community Based Services.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NUSAF3 projects are still undergoing evaluation in OPM and this led to delay in implementation					
<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: The department had a debt to pay to Community Based Services Department and this hampered activity implementation					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: GEF did not release funds for implementation of planned activities					
<i>Total For Natural Resources : Wage Rect:</i>	<i>35,460</i>	<i>14,794</i>	<i>42 %</i>		<i>6,936</i>
<i>Non-Wage Reccurent:</i>	<i>15,998</i>	<i>384</i>	<i>2 %</i>		<i>276</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>15,178</i>	<i>0.7 %</i>		<i>7,212</i>

# Vote:559 Kaabong District

## Quarter2

### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is low staffing capacity in the department. All the Community Development Officers have been given assignment as acting Sub-County Chiefs. Transport is a challenge because the car available too the department for use is old and expensive to maintain.					
<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: Funding cannot allow us to conduct intensive sensitization meetings to agree on action plans for addressing child marriage and teenage pregnancies					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Currently, we are utilizing parish chiefs as ACDOs in many Sub-Counties. This has made community mobilization work a little difficult because they are not well versed with community development work.					
<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: The funding is inadequate for us to conduct intensive monitoring of programme. There is a high instructor turn out. many of them are joining NGOs as community facilitators.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate funding to conduct gender mainstreaming activities including mentoring of departments and lower local governments.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a slow response to application process. There is also a slow response to recovery of funds.					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:559 Kaabong District****Quarter2**

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Reasons for over/under performance:

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

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Reasons for over/under performance: There is a high level of mismanagement of funds by the groups that are provided with seed grants.

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

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Reasons for over/under performance: The women council is not in place. It has become difficult to utilize the funds without the council.

<i>Total For Community Based Services : Wage Rect:</i>	<i>251,523</i>	<i>113,273</i>	<i>45 %</i>	<i>57,637</i>
<i>Non-Wage Reccurent:</i>	<i>72,827</i>	<i>11,746</i>	<i>16 %</i>	<i>4,917</i>
<i>GoU Dev:</i>	<i>883,989</i>	<i>10,431</i>	<i>1 %</i>	<i>9,144</i>
<i>Donor Dev:</i>	<i>760,631</i>	<i>7,208</i>	<i>1 %</i>	<i>7,208</i>
<i>Grand Total:</i>	<i>1,968,970</i>	<i>142,657</i>	<i>7.2 %</i>	<i>78,906</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No locally raised revenue transferred to the department; Budgeted unconditional grant NWR was used for paying obligations and running of council affairs hence no grants sent to the department; The District Planner was not recruited by the end of the quarters and this resulted in the under performance in wage.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Posts of Planner and District Planner advertised late and recruitment not done by December					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in releases of funds by the donors/partners for the implementation of the planned activities					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No execution of any project commenced due to the late identification of the service providers					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in direct sourcing the service provider for the design of the Council Chambers and the renovation of the Planning Unit Office block					
<i>Total For Planning : Wage Rect:</i>	38,718	10,689	28 %		5,345
<i>Non-Wage Recurrent:</i>	65,284	5,236	8 %		2,580
<i>GoU Dev:</i>	221,267	45,179	20 %		11,034
<i>Donor Dev:</i>	137,105	39,086	29 %		0
<i>Grand Total:</i>	462,373	100,190	21.7 %		18,959

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### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is under staffing and meager funding to the department. Under performance in wage was due to underpayments.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is faced with shortage of funds but due to marrying programmes with other departmental, activities were implemented.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,951</i>	<i>12,920</i>	<i>56 %</i>		<i>7,875</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>3,000</i>	<i>21 %</i>		<i>2,000</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>15,920</i>	<i>43.1 %</i>		<i>9,875</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lolelia</b>				<b>766,955</b>	<b>138,562</b>
<b>Sector : Agriculture</b>				<b>10,451</b>	<b>4,876</b>
<i>Programme : Agricultural Extension Services</i>				<b>9,751</b>	<b>4,876</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>9,751</b>	<b>4,876</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	4,876
<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>6,967</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>6,967</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>6,967</b>
Item : 263201 LG Conditional grants (Capital)					
Routine mechanized	Lolelia Centre Sub-County Headquarters	Other Transfers from Central Government		0	6,967
<b>Sector : Education</b>				<b>638,841</b>	<b>89,623</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>638,841</b>	<b>89,623</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>638,841</b>	<b>89,623</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	14,203

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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	14,135
Lomodocho P/S	Kaimese Lomodocho village	Sector Conditional Grant (Wage)	67,996	0
Lomodocho Primary School	Kaimese Lomodocho village	Sector Conditional Grant (Wage)	67,996	13,129
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	13,129
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	25,105
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
Lomodocho Primary School	Narogos Lomodocho	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>37,096</b>
<b>Programme : Primary Healthcare</b>			<b>69,664</b>	<b>37,096</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,664</b>	<b>37,096</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Wage)	44,015	19,658
Lomodocho HC II	Loteteleit Loteteleit	Sector Conditional Grant (Wage)	25,649	11,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Non-Wage)	0	3,014



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Lomodoch HC II	Loteteleit Loteteleit	Sector Conditional Grant (Non-Wage)	0	3,014
<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>121,206</b>
<b>Sector : Agriculture</b>			<b>16,997</b>	<b>8,498</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,997</b>	<b>8,498</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,997</b>	<b>8,498</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	8,498
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,801</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,801</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,801</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kalapata Centre Sub-county Headquarters	Other Transfers from Central Government	0	5,801
<b>Sector : Education</b>			<b>187,103</b>	<b>40,793</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>187,103</b>	<b>40,793</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>187,103</b>	<b>40,793</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	38,043
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>61,613</b>
<i>Programme : Primary Healthcare</i>			<b>108,961</b>	<b>61,613</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>108,961</b>	<b>61,613</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalapata HC III	Kalapata Centre Kalapata	Sector Conditional Grant (Wage)	108,961	52,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata HC III	Kalapata Centre Kalapata Centre	Sector Conditional Grant (Non-Wage)	0	9,101
<b>Sector : Water and Environment</b>			<b>4,365</b>	<b>4,500</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>4,365</b>	<b>4,500</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>4,365</b>	<b>4,500</b>
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Kurao Kurao	Sector Development Grant	4,365	4,500
<b>LCIII : Kathile</b>			<b>729,296</b>	<b>189,769</b>
<b>Sector : Agriculture</b>			<b>16,997</b>	<b>8,498</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,997</b>	<b>8,498</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,997</b>	<b>8,498</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	8,498
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,912</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>5,912</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>5,912</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kathile Sub-County Headquarters	Other Transfers from Central Government	0	5,912
<i>Output : District Roads Maintenance (URF)</i>			<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>63,055</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>532,015</b>	<b>63,055</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>532,015</b>	<b>63,055</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	26,651
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	19,271
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	10,220
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>102,304</b>
<b>Programme : Primary Healthcare</b>			<b>166,968</b>	<b>102,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>166,968</b>	<b>80,275</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kathile HC III	Kathile Kathile West	Sector Conditional Grant (Wage)	136,849	57,311
Narengapak HC II	Narengapak Nakoree A	Sector Conditional Grant (Wage)	30,119	10,848

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile HC III	Kathile Kathile West	Sector Conditional Grant (Non-Wage)	0	9,101
Narengapak HC II	Narengapak Nakoree A	Sector Conditional Grant (Non-Wage)	0	3,014
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>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,316</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,316</b>	<b>10,000</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	10,000
<b>LCIII : Karenga</b>			<b>1,836,825</b>	<b>399,824</b>
<b>Sector : Agriculture</b>			<b>17,216</b>	<b>4,955</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,216</b>	<b>4,955</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,216</b>	<b>4,955</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	4,955
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,389</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,389</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,389</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Karenga Centre Sub-County Headquarters	Other Transfers from Central Government	0	7,389

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<b>Sector : Education</b>			<b>1,413,039</b>	<b>214,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>942,679</b>	<b>132,049</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>942,679</b>	<b>132,049</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	24,524
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	28,100
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	39,466
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	28,100
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>82,631</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>470,360</b>	<b>82,631</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jubilee 2000 S.S Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Wage)	280,900	49,938
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>172,800</b>
<i>Programme : Primary Healthcare</i>			<b>403,660</b>	<b>172,800</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>403,660</b>	<b>172,800</b>
Item : 263366 Sector Conditional Grant (Wage)				
Karenga HC IV	Karenga Centre Karenga South	Sector Conditional Grant (Wage)	403,660	157,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga HC IV	Karenga Centre Kamukoi South	Sector Conditional Grant (Non-Wage)	0	14,936
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>175,506</b>
<b>Sector : Agriculture</b>			<b>17,216</b>	<b>8,535</b>
<i>Programme : Agricultural Extension Services</i>			<b>17,216</b>	<b>8,535</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>17,216</b>	<b>8,535</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	8,535
<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,333</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>13,333</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>5,964</b>

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Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kapedo Centre Sub-County Headquarters	Other Transfers from Central Government	0	5,964
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>7,369</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Kapedo Centre Kapedo-Lowakuj	Other Transfers from Central Government	0	7,369
<b>Sector : Education</b>			<b>551,541</b>	<b>77,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>551,541</b>	<b>77,586</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>551,541</b>	<b>77,586</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	24,308
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	20,704
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	25,692
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>67,551</b>
<b>Programme : Primary Healthcare</b>			<b>121,375</b>	<b>67,551</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Jude HC II	Komolicher Kololo	Sector Conditional Grant (Non-Wage)	0	1,958
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,375</b>	<b>65,594</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	56,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	0	9,101
<b>Sector : Water and Environment</b>			<b>7,064</b>	<b>8,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,064</b>	<b>8,500</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,064</b>	<b>8,500</b>
Item : 312104 Other Structures				
Rehabilitation water system	Kapedo Centre Kapedo Centre	Sector Development Grant	2,699	4,500
Rehabilitation of 3 boreholes	Komolicher Komolicher	Sector Development Grant	4,365	4,000
<b>LCIII : Kawalakol</b>			<b>593,598</b>	<b>57,236</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>7,985</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,985</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,985</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kawalakol Sub-County Headquarters	Other Transfers from Central Government	0	7,985
<b>Sector : Education</b>			<b>467,475</b>	<b>31,918</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>467,475</b>	<b>31,918</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>467,475</b>	<b>31,918</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	24,594



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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>17,333</b>
<b>Programme : Primary Healthcare</b>			<b>39,126</b>	<b>17,333</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,126</b>	<b>17,333</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kocholo HC III	Kocholo Kocholo	Sector Conditional Grant (Wage)	39,126	11,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kocholo HC III	Lomej/Natiira Kocholo	Sector Conditional Grant (Non-Wage)	0	6,058
<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>180,669</b>
<b>Sector : Agriculture</b>			<b>17,216</b>	<b>8,535</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,216</b>	<b>8,535</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,216</b>	<b>8,535</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	8,535
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,648</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,648</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,648</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Maintenance	Lokerui Sub-county Headquarters	Other Transfers from Central Government	0	5,648
<b>Sector : Education</b>			<b>633,453</b>	<b>136,289</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>370,573</b>	<b>52,609</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>370,573</b>	<b>52,609</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	22,271
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	23,213
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>83,680</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>262,881</b>	<b>83,680</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	31,226
<b>Sector : Health</b>			<b>55,725</b>	<b>30,197</b>
<b>Programme : Primary Healthcare</b>			<b>55,725</b>	<b>30,197</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,725</b>	<b>30,197</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokerui HC II	Lokerui Lokerui	Sector Conditional Grant (Wage)	38,341	16,270
Lomeris HC II	Lomeris Lomeris	Sector Conditional Grant (Wage)	17,384	7,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomeris HC II	Lomeris Lokakerekeroi	Sector Conditional Grant (Non-Wage)	0	3,014
Lokerui HC II	Lokerui Lokerui A	Sector Conditional Grant (Non-Wage)	0	3,014
<b>LCIII : Sidok</b>			<b>289,284</b>	<b>171,231</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>4,876</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>4,876</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>4,876</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	4,876
<b>Sector : Works and Transport</b>			<b>0</b>	<b>94,355</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>94,355</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>2,708</b>
Item : 263201 LG Conditional grants (Capital)				
routine Mechanized	Kasimeri Sub-County Headquarters	Other Transfers from Central Government	0	2,708
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>91,647</b>
Item : 263201 LG Conditional grants (Capital)				
Periodic Maintenance	Lochom Lochom-Ligot- Lokanayona-Toroi Jn	Other Transfers from Central Government	0	91,647
<b>Sector : Education</b>			<b>150,955</b>	<b>22,046</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,955</b>	<b>22,046</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,955</b>	<b>22,046</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	18,796
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>39,954</b>
<b>Programme : Primary Healthcare</b>			<b>69,961</b>	<b>39,954</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,961</b>	<b>39,954</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kopoth HC III	Longaro	Sector Conditional Grant (Wage)	0	33,926
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Wage)	69,961	33,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lochom HC II	Kasimeri Kasimeri	Sector Conditional Grant (Non-Wage)	0	3,014
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Non-Wage)	0	3,014

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<b>Sector : Water and Environment</b>			<b>58,617</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,617</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,617</b>	<b>10,000</b>
Item : 312104 Other Structures				
Payment of balance for drilling borehole in Leeny	Longaro Leeny	Sector Development Grant	10,617	10,000
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>873,729</b>
<b>Sector : Agriculture</b>			<b>47,501</b>	<b>4,876</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,501</b>	<b>4,876</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,501</b>	<b>4,876</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	4,876
<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>63,241</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,600</b>	<b>63,241</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>52,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Town Council	Central Kaabong Town Council Headquarters	Other Transfers from Central Government	0	52,038
<b>Output : District Roads Maintenance (URF)</b>			<b>70,600</b>	<b>11,203</b>

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## Quarter2

Item : 263201 LG Conditional grants (Capital)				
Bush-clearing by road gangs	Camp Swahili District Headquarters	Other Transfers from Central Government	70,600	11,203
<b>Sector : Education</b>			<b>1,208,366</b>	<b>179,216</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,513</b>	<b>135,672</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,026,513</b>	<b>135,672</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	29,806
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	34,278
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	27,367
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	30,971
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>43,544</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>181,852</b>	<b>43,544</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Secondary School	Central Central	Sector Conditional Grant (Wage)	79,228	10,453
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>590,527</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>590,527</b>

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Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,086,510</b>	<b>590,527</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Hospital	Central Hospital Quarters	Sector Conditional Grant (Wage)	1,086,510	509,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong General Hospital	Central Hospital Quarters	Sector Conditional Grant (Non-Wage)	0	81,300
<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>34,369</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>34,369</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>34,369</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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## Quarter2

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	23,119
<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>151,805</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>4,876</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>4,876</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>4,876</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lobalangit	Lobalangit Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	4,876
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,170</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,170</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,170</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lobalangit Sub-County Headquarters	Other Transfers from Central Government	0	6,170
<b>Sector : Education</b>			<b>794,858</b>	<b>90,539</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>794,858</b>	<b>90,539</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>794,858</b>	<b>90,539</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	36,914
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	29,322
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	15,099
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>47,220</b>
<b>Programme : Primary Healthcare</b>			<b>114,108</b>	<b>47,220</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,108</b>	<b>47,220</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lobalangit HC II	Lobalangit Lobalangit	Sector Conditional Grant (Wage)	88,459	33,025
Pire HC II	Pire Pire	Sector Conditional Grant (Wage)	25,649	8,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit HC II	Lobalangit Lobalangit Centre	Sector Conditional Grant (Non-Wage)	0	3,014
Pire HC II	Pire Pire HC II	Sector Conditional Grant (Non-Wage)	0	3,014
<b>Sector : Water and Environment</b>			<b>26,910</b>	<b>3,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,910</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,910</b>	<b>3,000</b>
Item : 312104 Other Structures				

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Rehabilitation of 1 boreholes	Lobalangit Lobalangit P/S	Sector Development Grant	2,910	3,000
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>52,228</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,444</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,444</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,444</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lodiko Sub-County Headquarters	Other Transfers from Central Government	0	6,444
<b>Sector : Education</b>			<b>311,896</b>	<b>31,483</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,896</b>	<b>31,483</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>311,896</b>	<b>31,483</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	16,607
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	10,513
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>14,301</b>
<b>Programme : Primary Healthcare</b>			<b>29,460</b>	<b>14,301</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,460</b>	<b>14,301</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lodiko HC II	Lodiko Kangios Centre	Sector Conditional Grant (Wage)	29,460	14,301

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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>262,879</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>4,876</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,751</b>	<b>4,876</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>9,751</b>	<b>4,876</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	4,876
<b>Sector : Works and Transport</b>			<b>0</b>	<b>50,422</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>50,422</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>8,066</b>
Item : 263201 LG Conditional grants (Capital)				
Routine mechanized	Kamion Sub-County Headquarters	Other Transfers from Central Government	0	8,066
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>42,356</b>
Item : 263201 LG Conditional grants (Capital)				
Periodic Maintenance	Kamion Tukum-Losera- Kamion	Other Transfers from Central Government	0	42,356
<b>Sector : Education</b>			<b>1,249,235</b>	<b>128,617</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>396,569</b>	<b>128,617</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>396,569</b>	<b>128,617</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	53,147
Lokwakaramoe II Primary School	Lokwakaramoe Lokwakaramoe village	Sector Conditional Grant (Wage)	70,365	22,722
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	46,833
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>53,964</b>
<b>Programme : Primary Healthcare</b>			<b>132,582</b>	<b>53,964</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>132,582</b>	<b>53,964</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamion HC II	Kamion Kamion	Sector Conditional Grant (Wage)	33,931	16,353
Lokwakaramoe HC II	Lokwakaramoe Lokwakaramoe Centre	Sector Conditional Grant (Wage)	25,703	11,053
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	10,088
Usake HC II	Lokwakaramoi Usake Centre	Sector Conditional Grant (Wage)	26,011	10,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion HC II	Kamion Kamion	Sector Conditional Grant (Non-Wage)	0	3,014
Lokwakaramoe HC II	Lokwakaramoe Lokwakaramoe Centre	Sector Conditional Grant (Non-Wage)	0	3,014
<b>Sector : Water and Environment</b>			<b>33,617</b>	<b>25,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,617</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,617</b>	<b>25,000</b>
Item : 312104 Other Structures				
Rehabilitation of 1 borehole	Lokwakaramoe Kamion	Sector Development ... Grant	23,000	15,000
Rehabilitation of 1 borehole	Kamion Kamion HC II	Sector Development ... Grant	0	15,000
Rehabilitation of 1 borehole	Timu Kapalu	Sector Development ... Grant	0	15,000
Payment of balance for drilling borehole in Usake	Morungole Usake	Sector Development Grant	10,617	10,000
Rehabilitation of 1 borehole	Morungole Usake	Sector Development ... Grant	0	15,000
<b>LCIII : Lokori</b>			<b>328,710</b>	<b>66,571</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,359</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,359</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,731</b>
Item : 263201 LG Conditional grants (Capital)				

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Routine Mechanized	Lokori Sb-County Headquarters	Other Transfers from Central Government	0	5,731
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,628</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Lokori Lokori centre- Kalokudo P/S	Other Transfers from Central Government	0	6,628
<b>Sector : Education</b>			<b>270,739</b>	<b>40,146</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>270,739</b>	<b>40,146</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>270,739</b>	<b>40,146</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	12,364
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	22,788
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>14,066</b>
<b>Programme : Primary Healthcare</b>			<b>26,121</b>	<b>14,066</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,121</b>	<b>14,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokori HC II	Lokori Lokori	Sector Conditional Grant (Wage)	26,121	12,560
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>85,796</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,657</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,657</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,657</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Nariamaoi Sub-County Headquarters	Other Transfers from Central Government	0	5,657
<b>Sector : Education</b>			<b>542,360</b>	<b>75,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>542,360</b>	<b>75,222</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>542,360</b>	<b>75,222</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	16,663
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	24,626
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	26,837
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>4,917</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,917</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,419</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamacharikol HC II	Kamacharikol Kamacharikol	Sector Conditional Grant (Wage)	0	3,419
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>1,498</b>
Item : 312101 Non-Residential Buildings				
Retention for OPD rehabilitation done last FY	Nariamaoi Nariamaoi HC II	District Discretionary Development Equalization Grant	0	1,498
<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>40,406</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>4,876</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>4,876</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>4,876</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	4,876
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,810</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,810</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,810</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Sangar Sub-County Headquarters	Other Transfers from Central Government	0	5,810
<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>17,215</b>
<b>Programme : Primary Healthcare</b>			<b>29,773</b>	<b>17,215</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,773</b>	<b>17,215</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalimon HC II	Sangar Kalimon	Sector Conditional Grant (Wage)	29,773	14,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalimon HC II	Lokial Lokial	Sector Conditional Grant (Non-Wage)	0	3,014
<b>Sector : Water and Environment</b>			<b>4,365</b>	<b>4,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,365</b>	<b>4,300</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,365</b>	<b>4,300</b>
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Kumet Kumet	Sector Development Grant	4,365	4,300
<b>LCIII : Lotim</b>			<b>196,653</b>	<b>42,642</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,625</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,625</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,625</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lotim Sub-County Headquarters	Other Transfers from Central Government	0	5,625
<b>Sector : Education</b>			<b>178,869</b>	<b>17,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>178,869</b>	<b>17,573</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>178,869</b>	<b>17,573</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	13,129
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>19,444</b>
<b>Programme : Primary Healthcare</b>			<b>17,784</b>	<b>19,444</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>9,382</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lotim HC II	Lotim Lotim Centre	Sector Conditional Grant (Wage)	0	7,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim HC II	Lotim Lotim	Sector Conditional Grant (Non-Wage)	0	1,958

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,784</b>	<b>10,062</b>
Item : 263366 Sector Conditional Grant (Wage)				
Morukori HC II	Morukori	Sector Conditional Grant (Wage)	17,784	10,062
<b>LCIII : Kakamar</b>			<b>234,240</b>	<b>52,446</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>4,876</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>4,876</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>4,876</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	4,876
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,012</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,012</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,012</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanised	Kakamar Sub-county Headquarters	Other Transfers from Central Government	0	4,012
<b>Sector : Education</b>			<b>174,474</b>	<b>18,580</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,474</b>	<b>18,580</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>174,474</b>	<b>18,580</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	16,190
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>24,979</b>
<b>Programme : Primary Healthcare</b>			<b>50,015</b>	<b>24,979</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,015</b>	<b>24,979</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakamar HC II	Kakamar Kakamar	Sector Conditional Grant (Wage)	24,004	10,494
Lochom HC II	Morunyang Kasimeri	Sector Conditional Grant (Wage)	26,011	11,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar HC II	Kakamar Kakamar	Sector Conditional Grant (Non-Wage)	0	3,014
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>56,468</b>
<b>Sector : Agriculture</b>			<b>9,751</b>	<b>4,876</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,751</b>	<b>4,876</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,751</b>	<b>4,876</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Loyoro	Toroi Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	4,876
Extension staff salaries	Toroi Toroi	Sector Conditional Grant (Wage)	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,373</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,373</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,373</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanised	Toroi Sub-County Headquarters	Other Transfers from Central Government	0	8,373
<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 Lokanayona Center	Sector Conditional Grant (Wage)	0	0
Toroi Primary School	Toroi Toroi Center	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokanayona Primary School	Lokanayona Lokanayona Central	Sector Conditional Grant (Non-Wage)	5,187	907
Toroi Primary School	Toroi Toroi Central	Sector Conditional Grant (Non-Wage)	5,394	2,041
<b>Sector : Health</b>			<b>69,891</b>	<b>35,972</b>
<b>Programme : Primary Healthcare</b>			<b>69,891</b>	<b>35,972</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,891</b>	<b>35,972</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokanayona HC II	Lokanayona Nariwose	Sector Conditional Grant (Wage)	25,703	11,459
Loyoro HC III	Toroi Toroi	Sector Conditional Grant (Wage)	44,188	18,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokanayona HC II	Lokanayona Nariwosee	Sector Conditional Grant (Non-Wage)	0	3,014
Loyoro HC III	Toroi Toroi	Sector Conditional Grant (Non-Wage)	0	3,014
<b>Sector : Water and Environment</b>			<b>4,365</b>	<b>4,300</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,365</b>	<b>4,300</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,365</b>	<b>4,300</b>
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Lomerima Loodoi	Sector Development Grant	4,365	4,300
<b>LCIII : Kaabong East</b>			<b>325,726</b>	<b>102,787</b>
<b>Sector : Agriculture</b>			<b>4,776</b>	<b>8,498</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,476</b>	<b>8,498</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>2,476</b>	<b>8,498</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	8,498
<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>5,622</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,622</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,622</b>
Item : 263201 LG Conditional grants (Capital)				
Routine Maintenance	Kalongor Headquarters	Other Transfers from Central Government	0	5,622
<b>Sector : Education</b>			<b>186,168</b>	<b>24,754</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>186,168</b>	<b>24,754</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,168</b>	<b>24,754</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalongor P/S	Kalongor Kalongor village	Sector Conditional Grant (Wage)	87,200	0

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Kalongor Primary School	Kalongor Kalongor village	Sector Conditional Grant (Wage)	87,200	22,601
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>56,836</b>
<b>Programme : Primary Healthcare</b>			<b>119,406</b>	<b>56,836</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,406</b>	<b>56,836</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokolia HC III	Lokolia Lokolia Centre	Sector Conditional Grant (Wage)	119,406	50,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokolia HC III	Lokolia Lokolia Centre	Sector Conditional Grant (Non-Wage)	0	6,058
<b>Sector : Water and Environment</b>			<b>15,376</b>	<b>7,077</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,376</b>	<b>7,077</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>15,376</b>	<b>7,077</b>
Item : 312104 Other Structures				
Rehabilitation of windmills	Kalongor Kalongor	Sector Development Grant	7,077	7,077
Payment of balance for feasibility study in Lokolia	Lokolia lokolia	Sector Development Grant	8,298	0