
Vote:559 Kaabong District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2019

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

Vote:559 Kaabong District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	284,493	282,901	99%
Discretionary Government Transfers	4,495,136	4,449,567	99%
Conditional Government Transfers	11,616,609	10,637,707	92%
Other Government Transfers	8,874,951	7,921,917	89%
Donor Funding	4,030,536	1,023,082	25%
Total Revenues shares	29,301,725	24,315,173	83%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	462,373	359,089	359,011	78%	78%	100%
Internal Audit	44,503	38,987	38,987	88%	88%	100%
Administration	1,874,983	1,553,133	1,533,704	83%	82%	99%
Finance	406,280	365,384	365,208	90%	90%	100%
Statutory Bodies	631,933	690,470	690,367	109%	109%	100%
Production and Marketing	6,885,745	7,159,119	7,107,419	104%	103%	99%
Health	5,484,754	3,871,968	3,574,520	71%	65%	92%
Education	6,885,271	6,700,737	6,639,559	97%	96%	99%
Roads and Engineering	1,005,114	1,018,054	1,017,655	101%	101%	100%
Water	1,159,690	591,560	591,560	51%	51%	100%
Natural Resources	2,220,356	315,038	314,875	14%	14%	100%
Community Based Services	2,240,722	1,182,652	802,697	53%	36%	68%
Grand Total	29,301,725	23,846,191	23,035,563	81%	79%	97%
<i>Wage</i>	<i>9,139,845</i>	<i>8,490,681</i>	<i>8,204,243</i>	<i>93%</i>	<i>90%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>3,858,204</i>	<i>4,268,547</i>	<i>4,186,592</i>	<i>111%</i>	<i>109%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>12,273,139</i>	<i>10,063,881</i>	<i>9,635,672</i>	<i>82%</i>	<i>79%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>4,030,536</i>	<i>1,023,082</i>	<i>1,009,057</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>

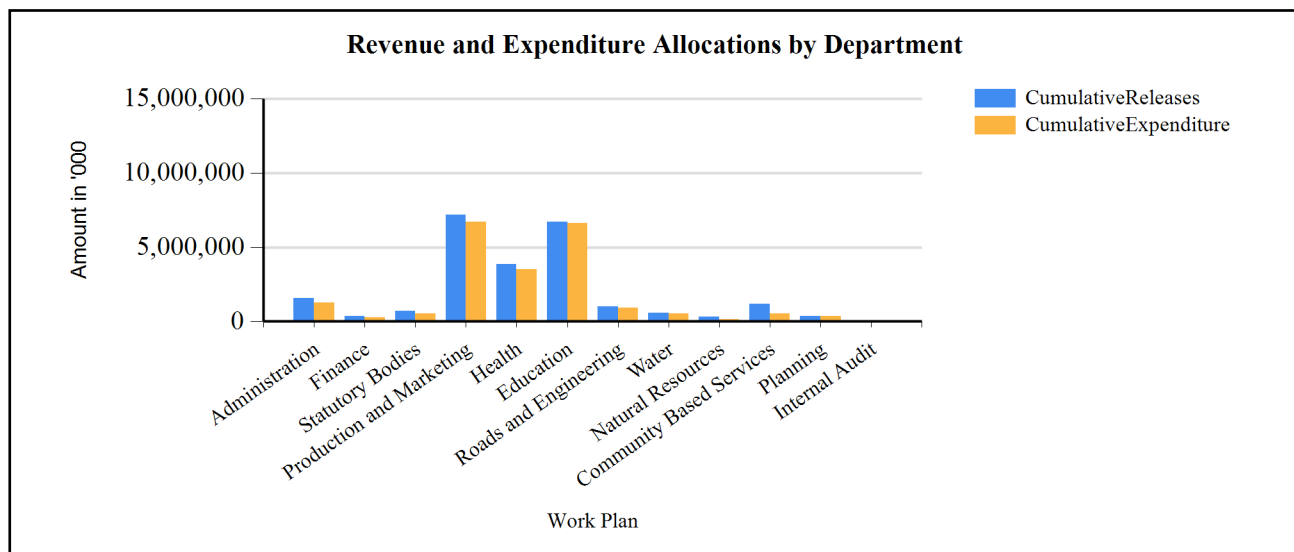
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total revenue performance was only UGX 24,315,173,000 (83%) of the annual budget of UGX 29,301,725,000 majorly due to very low out turn in Donor Funding (25%) as a result of budget cuts by UNICEF and non-receipt of funds at all from UNFPA. In Conditional Government Transfers, Sector Conditional Grant (Non-Wage) performed at 62 % due to the non-release of all the budgeted funds. Other Government Transfers also performed at 89% due to the non-release of all the budgeted funds. UGX 23,846,191,000 (98%) of the funds received were disbursed to the departments for the implementation of the planned activities and programmes. The balance on the General Fund Account of UGX 494,764 was for bank charges and balance of UGX 468,487,187 at the Budget Desk level was the District Unconditional Grant (Wage) that was not absorbed. The total expenditure was only UGX 23,020,711,000 (97%) of the annual budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	284,493	282,901	99 %
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2a. Discretionary Government Transfers	4,495,136	4,449,567	99 %
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2b. Conditional Government Transfers	11,616,609	10,637,707	92 %
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2c. Other Government Transfers	8,874,951	7,921,917	89 %
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3. Donor Funding	4,030,536	1,023,082	25 %
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Total Revenues shares			
	29,301,725	24,315,173	83 %

Cumulative Performance for Locally Raised Revenues

The revenue performance was UGX 282,900,874 (99%) of the annual budget of UGX 284,492,856. Low out turn was recorded in Agency fees and there were few work and services to be competed for.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The revenue performance was UGX 282,901,000 (89%) of the annual budget UGX 24,986,696,000 due to: - Low out turn in Sector Conditional Grant (Non-Wage) and Youth Livelihood Programme (YLP). Very low out turn in. Uganda Women Entrepreneurship Program (UWEP) and Regional Pastoral Livelihoods Resilience Project. Not all the above budgeted funds were released.

Cumulative Performance for Donor Funding

The revenue performance was only UGX 1,023,082,000 (25%) of the annual budget of UGX 4,030,536,000 majorly because no funds at all were received from United Nations Development Programme (UNDP) and Neglected Tropical Diseases (NTDs). Other revenue sources also had 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
Sector: Agriculture						
Agricultural Extension Services	685,575	606,400	88 %	171,394	314,631	184 %
District Production Services	6,182,730	6,484,468	105 %	1,545,681	6,081,449	393 %
District Commercial Services	17,441	16,551	95 %	4,360	3,415	78 %
Sub- Total	6,885,745	7,107,419	103 %	1,721,436	6,399,494	372 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,005,114	1,017,655	101 %	251,279	438,004	174 %
Sub- Total	1,005,114	1,017,655	101 %	251,279	438,004	174 %
Sector: Education						
Pre-Primary and Primary Education	4,610,571	4,648,870	101 %	1,152,643	2,126,107	184 %
Secondary Education	1,410,149	1,238,866	88 %	352,537	986,515	280 %
Skills Development	262,881	260,211	99 %	65,720	92,852	141 %
Education & Sports Management and Inspection	596,470	491,612	82 %	149,117	309,867	208 %
Special Needs Education	5,200	0	0 %	1,300	0	0 %
Sub- Total	6,885,271	6,639,559	96 %	1,721,318	3,515,341	204 %
Sector: Health						
Primary Healthcare	2,011,002	1,808,235	90 %	502,751	511,937	102 %
District Hospital Services	1,249,110	1,137,168	91 %	312,278	257,795	83 %
Health Management and Supervision	2,224,641	629,117	28 %	556,160	246,195	44 %
Sub- Total	5,484,754	3,574,520	65 %	1,371,188	1,015,928	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,159,690	591,560	51 %	289,922	316,061	109 %
Natural Resources Management	2,220,356	314,875	14 %	555,089	222,395	40 %
Sub- Total	3,380,046	906,435	27 %	845,011	538,456	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,240,722	802,697	36 %	560,181	500,450	89 %
Sub- Total	2,240,722	802,697	36 %	560,181	500,450	89 %
Sector: Public Sector Management						
District and Urban Administration	1,874,983	1,533,704	82 %	468,746	670,792	143 %
Local Statutory Bodies	631,933	690,367	109 %	157,983	255,931	162 %
Local Government Planning Services	462,373	359,011	78 %	115,593	211,019	183 %
Sub- Total	2,969,290	2,583,083	87 %	742,323	1,137,743	153 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,280	365,208	90 %	97,820	108,884	111 %
Internal Audit Services	44,503	38,987	88 %	11,126	9,121	82 %

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	<i>Sub- Total</i>	<i>450,783</i>	<i>404,195</i>	<i>90 %</i>	<i>108,946</i>	<i>118,005</i>	<i>108 %</i>
Grand Total		29,301,724	23,035,563	79 %	7,321,681	13,663,421	187 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,664,553	1,298,054	78%	416,138	248,133	60%
District Unconditional Grant (Non-Wage)	144,255	131,261	91%	36,064	26,949	75%
District Unconditional Grant (Wage)	794,019	377,894	48%	198,505	94,417	48%
General Public Service Pension Arrears (Budgeting)	172,606	172,606	100%	43,152	0	0%
Gratuity for Local Governments	91,563	91,563	100%	22,891	22,891	100%
Locally Raised Revenues	31,383	80,791	257%	7,846	20,517	262%
Multi-Sectoral Transfers to LLGs_NonWage	99,634	104,114	104%	24,908	32,010	129%
Pension for Local Governments	189,416	189,416	100%	47,354	47,354	100%
Salary arrears (Budgeting)	132,089	132,089	100%	33,022	0	0%
Urban Unconditional Grant (Wage)	9,589	18,321	191%	2,397	3,995	167%
Development Revenues	210,431	255,079	121%	52,608	0	0%
District Discretionary Development Equalization Grant	104,423	105,422	101%	26,106	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,008	149,657	141%	26,502	0	0%
Total Revenues shares	1,874,983	1,553,133	83%	468,746	248,133	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	803,608	396,215	49%	200,904	98,412	49%
Non Wage	860,944	882,700	103%	215,236	507,396	236%
Development Expenditure						
Domestic Development	210,431	254,789	121%	52,607	64,984	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,874,983	1,533,704	82%	468,746	670,792	143%

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C: Unspent Balances			
Recurrent Balances	19,138	1%	
Wage	0		
Non Wage	19,138		
Development Balances	290	0%	
Domestic Development	290		
Donor Development	0		
Total Unspent	19,429	1%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 1,553,133,000 (83%) of the annual budget of UGX 1,874,983,000 majorly because of low out turn in: - District Unconditional Grant (Non-Wage) as more funds were transferred to Statutory Bodies to cater for the allowances of the newly elected District Councilors who were not budgeted for initially; District Unconditional Grant (Wage) due to late recruitment of staff and late accessing of the few recruited in the pay roll and under payment of some staff. There was however high out turn in: - Locally Raised Revenues to cover the gaps created in the low out turn in District Unconditional Grant (Non-Wage); Multi-Sectoral Transfers to LLGs due to increased allocations to the department at the LLGs level; Urban Unconditional Grant (Wage) as more funds were received compared to the low budget allocation during budgeting due to the low overall allocation of the wage for Kaabong Town Council. The total expenditure was UGX 1,533,704,000 (82%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of 783,211,241/= was for pensioners who have not yet paid because their files have not yet been cleared by Ministry of public service, 165,990/= is as per cash book

Highlights of physical performance by end of the quarter

Implementation of the planned activities and projects supervised; 4 Quarterly Releases warranted and invoiced; Data of the payroll captured for 12 months; Up to only 45% of established posts filled; 45% of the staff appraised; 99% of staff paid their salaries by 28th of every month; 40 pensioners paid by the 28th of every month; 01 exposure visit for the District Councilors undertaken; 2 adverts run for works and services; Furniture procured for CAO's office; Staff salaries paid for 12 months.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,612	300,162	86%	87,153	90,582	104%
District Unconditional Grant (Non-Wage)	70,000	52,860	76%	17,500	12,000	69%
District Unconditional Grant (Wage)	182,798	158,959	87%	45,699	41,356	90%
Locally Raised Revenues	39,250	34,651	88%	9,813	21,395	218%
Multi-Sectoral Transfers to LLGs_NonWage	47,045	44,019	94%	11,761	13,412	114%
Urban Unconditional Grant (Wage)	9,519	9,673	102%	2,380	2,418	102%
Development Revenues	57,667	65,223	113%	10,667	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,667	50,223	118%	10,667	0	0%
Total Revenues shares	406,280	365,384	90%	97,820	90,582	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,317	168,632	88%	48,079	43,774	91%
Non Wage	156,296	131,354	84%	39,074	47,656	122%
Development Expenditure						
Domestic Development	57,667	65,223	113%	10,667	17,454	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	406,280	365,208	90%	97,820	108,884	111%
C: Unspent Balances						
Recurrent Balances		176	0%			
Wage		0				
Non Wage		176				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	176	0%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 365,384,000 (90%) of the annual budget of UGX 406,280,000 majorly because in Recurrent Revenues, save for Urban Unconditional Grant (Wage) whose out turn was more than the budgeted because the planning figure was low, the out turn in all the other revenues was lower than the budgeted. District Unconditional Grant (Wage) out turn was low because some staffs were under paid and also the planning figure was low. District Unconditional Grant (Non-Wage) and Locally Raised Revenues out turns were low because more funds were allocated to Statutory Bodies to cater for the new District Councilors who were not budgeted for and poor collection respectively. There was however high out turn in Multi-Sectoral Transfers to LLGs_GoU as more than the budgeted funds were allocated to the department during implementation. The Total Expenditure was UGX 365,208,000 (90%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was for bank charges and other related costs

Highlights of physical performance by end of the quarter

Final Accounts prepared; Books of Accounts procured; 4 quarterly releases warranted and invoiced; 4 Quarterly Financial Reports prepared; Small office equipment purchased; Office furniture procured; 1 office vehicle serviced and repaired; 31 staff paid salaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	631,933	690,470	109%	157,983	245,770	156%
District Unconditional Grant (Non-Wage)	235,859	315,697	134%	58,965	118,310	201%
District Unconditional Grant (Wage)	217,714	205,196	94%	54,428	79,981	147%
Locally Raised Revenues	44,610	26,431	59%	11,153	6,731	60%
Multi-Sectoral Transfers to LLGs_NonWage	126,534	138,280	109%	31,633	38,689	122%
Urban Unconditional Grant (Wage)	7,216	4,867	67%	1,804	2,059	114%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	631,933	690,470	109%	157,983	245,770	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,930	210,063	93%	56,232	82,040	146%
Non Wage	407,003	480,305	118%	101,751	173,891	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	631,933	690,367	109%	157,983	255,931	162%
C: Unspent Balances						
Recurrent Balances		103	0%			
Wage		0				
Non Wage		103				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		103	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 690,470,000 (109%) of the annual budget of UGX 631,933,000 majorly due to high revenue out turn in: District Unconditional Grant (Non-Wage) due to the increased to cater for the number of the District Councilors that had not been planned for; Multi-Sectoral Transfers to LLGs_Non-Wage. There was however low out turn in: - Locally Raised Revenues due to poor collections; Urban Unconditional Grant (Wage) as the Town Engineer is on interdiction. Total Expenditure was UGX 690,367,000 (109%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance was to cater for bank charges

Highlights of physical performance by end of the quarter

6 General Council meetings conducted; 5 Standing Committee meetings conducted; 4 Contracts Committee meeting conducted; 3 Evaluation Committee meetings conducted; 2 administrative reviews conducted; 11 DSC meetings conducted; 18 land applications cleared; 2 LG-PAC meetings conducted; 1 office vehicle serviced and repaired; 32 staffs 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	297,587	632,306	212%	74,397	163,841	220%
District Unconditional Grant (Wage)	33,636	41,981	125%	8,409	10,529	125%
Multi-Sectoral Transfers to LLGs_NonWage	1,999	1,467	73%	500	648	130%
Other Transfers from Central Government	0	331,870	0%	0	92,139	0%
Sector Conditional Grant (Non-Wage)	66,470	66,470	100%	16,617	16,617	100%
Sector Conditional Grant (Wage)	195,482	190,518	97%	48,871	43,907	90%
Development Revenues	6,588,158	6,526,813	99%	1,647,040	3,630,857	220%
Multi-Sectoral Transfers to LLGs_Gou	488,094	414,978	85%	122,023	0	0%
Other Transfers from Central Government	6,035,246	6,047,016	100%	1,508,811	3,630,857	241%
Sector Development Grant	64,819	64,819	100%	16,205	0	0%
Total Revenues shares	6,885,745	7,159,119	104%	1,721,436	3,794,698	220%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,118	229,173	100%	57,280	58,036	101%
Non Wage	68,469	399,333	583%	17,117	349,280	2,041%
Development Expenditure						
Domestic Development	6,588,158	6,478,912	98%	1,647,039	5,992,178	364%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,885,745	7,107,419	103%	1,721,436	6,399,494	372%
C: Unspent Balances						
Recurrent Balances						
		3,800	1%			
Wage		3,327				
Non Wage		473				
Development Balances						
		47,900	1%			
Domestic Development		47,900				

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Donor Development	0		
Total Unspent	51,700	1%	

Summary of Workplan Revenues and Expenditure by Source

Total Revenues shares were UGX 7,159,119,000 (104%) of the planned UGX 6,885,745,000 majorly because more than the planned District Unconditional Grant (Wage) was received as a low amount was budgeted for and also Other Transfers from Central Government (Agric. Extension Grant) that had not been budgeted for was received. There was however low out turn in Multi-Sectoral Transfers to LLGs as not all the budgeted funds were released to the department. Total Expenditure was UGX 7,107,419,000 (103%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage of UGX 3,327,000 was because of underpayment of one extension staff for the whole year. The unspent Non-Wage of UGX 473,000 was left to cater for bank charges. The Domestic Development unspent balance of UGX 47,900,000 was money for payment of Community Facilitators' allowances under NUSAF3.

Highlights of physical performance by end of the quarter

A plant clinic constructed at the Production Department (District Headquarters); 257,540 livestock vaccinated against CBPP and PPR; 137,000 livestock sprayed against tsetse flies and ticks; 87,000 livestock treated against trypanosomiasis; 2,510 livestock slaughtered; 42 heifers distributed to selected youth; 25,000 kgs of maize and 15,000 kgs of beans distributed for planting; 4 quarterly reports submitted to MAAIF; 04 supervision and monitoring visits of Lower Local Governments conducted; 2,500 farmers received extension services; Mid-season food security assessment conducted; 60 farmers trained on pest management 180 vegetable farmers trained on best management practices; 15 Agric. Extension staff trained on post-harvest and sustainable soil management; 07 Anti-vermin services executed; 625 tsetse fly traps procured and deployed; 300 businesses inspected for compliance; 50 businesses assisted with registration; Enterprises linked to UNBS; 1 Cotton producer group linked to market internationally through UEPB; 4 market information reports disseminated; 12 Cooperative groups supervised; Cooperative groups mobilized; 8 Cooperative groups in the district assisted in the registration; 4 Hospitality facilities for tourists identified; 02 office vehicles serviced and repaired; 12 months salaries paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,308,297	3,233,848	98%	827,074	754,510	91%
Multi-Sectoral Transfers to LLGs_NonWage	10,713	8,636	81%	2,678	2,485	93%
Sector Conditional Grant (Non-Wage)	447,461	447,461	100%	111,865	111,865	100%
Sector Conditional Grant (Wage)	2,850,123	2,777,751	97%	712,531	640,159	90%
Development Revenues	2,176,457	638,120	29%	544,114	188,415	35%
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	0	0%
External Financing	2,010,335	465,458	23%	502,584	188,415	37%
Multi-Sectoral Transfers to LLGs_Gou	36,122	42,662	118%	9,030	0	0%
Total Revenues shares	5,484,754	3,871,968	71%	1,371,188	942,925	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,850,123	2,494,639	88%	712,531	594,065	83%
Non Wage	458,175	455,786	99%	114,544	124,942	109%
Development Expenditure						
Domestic Development	166,122	172,662	104%	41,530	104,794	252%
Donor Development	2,010,335	451,433	22%	502,584	192,127	38%
Total Expenditure	5,484,754	3,574,520	65%	1,371,188	1,015,928	74%
C: Unspent Balances						
Recurrent Balances						
Wage		283,112				
Non Wage		311				
Development Balances						
Domestic Development		0				
Donor Development		14,025				
Total Unspent		297,448	8%			

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Summary of Workplan Revenues and Expenditure by Source

Total cumulative revenue received was UGX 3,871,968,000 (71%) of the annual budget of UGX 5,484,754,000 and this was majorly because of low out turn of Donor Funds as no UNFPA and GAVI funds were not received at all and also lower than the budgeted UNICEF funds were received due to budget cuts. Also, the out turn in Multi-Sectoral transfers to LLGs-Rec't was low as not all the budgeted funds were transferred to the Sector at the LLGs level. However, more than the budgeted Multi-Sectoral Transfers to LLGs_GoU were received due to increased allocations at the LLGs levels. The total expenditure performance was UGX 3,574,520,000 (65%) of the annual budget.

Reasons for unspent balances on the bank account

The wage unspent balance was because some staff missed salaries, others were under paid and wages meant for new staff not all spent as the advert run late and did not attract all advertised positions. Unspent Donor Development was money received from UNICEF and activities implemented but payment of service providers was not made. The unspent from PHC Non-wage balance was for bank charges.

Highlights of physical performance by end of the quarter

One 4 unit staff house constructed in Kakamar HC II, Solar power installed in the maternity ward in Karenga HC IV, Solar power renovated in the Doctor's house at Kaabong Hospital Quarters; Generator house completed at thw District Headquarters; Kaabong General Hospital attended to 10,128 out patients, 2,662 inpatients and supervised 248 deliveries. In the lower level government health facilities: - 54,016 out patients and 1,615 inpatients were managed; 1,755 children received Pentavalent3 vaccine and 1,365 deliveries were supervised. The NGO basic health facilities managed 2,320 out patients, 250 inpatients, conducted 94 deliveries and had 181 children receiving Pentavalent3 immunization. At the District Health Office:- 1 vehicle serviced; 1 support supervision to the lower level health units conducted; Bio-Statistician supported in data validation and entrance into the DHIS2; Quarterly review meetings conducted; Child health days conducted; Nutrition related activities implemented and outreaches conducted.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,141,435	5,064,263	98%	1,285,359	1,282,011	100%
District Unconditional Grant (Non-Wage)	10,000	5,700	57%	2,500	1,000	40%
District Unconditional Grant (Wage)	64,936	60,893	94%	16,234	15,290	94%
Locally Raised Revenues	8,000	5,600	70%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,103	6,839	34%	5,026	2,333	46%
Other Transfers from Central Government	0	4,608	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	738,741	738,741	100%	184,685	246,247	133%
Sector Conditional Grant (Wage)	4,299,655	4,241,883	99%	1,074,914	1,017,141	95%
Development Revenues	1,743,836	1,636,474	94%	435,959	186,068	43%
District Discretionary Development Equalization Grant	245,000	245,000	100%	61,250	0	0%
External Financing	425,216	311,754	73%	106,304	186,068	175%
Multi-Sectoral Transfers to LLGs_Gou	28,001	34,101	122%	7,000	0	0%
Sector Development Grant	192,952	192,952	100%	48,238	0	0%
Transitional Development Grant	852,667	852,667	100%	213,167	0	0%
Total Revenues shares	6,885,271	6,700,737	97%	1,721,318	1,468,079	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,364,591	4,302,776	99%	1,091,148	1,942,714	178%
Non Wage	776,844	700,418	90%	194,211	209,058	108%
Development Expenditure						
Domestic Development	1,318,620	1,324,612	100%	329,655	1,177,076	357%
Donor Development	425,216	311,754	73%	106,304	186,493	175%
Total Expenditure	6,885,271	6,639,559	96%	1,721,318	3,515,341	204%
C: Unspent Balances						

Vote:559 Kaabong District**Quarter4**

Recurrent Balances	61,070	1%	
Wage	0		
Non Wage	61,070		
Development Balances	108	0%	
Domestic Development	108		
Donor Development	0		
Total Unspent	61,178	1%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 6,700,737,000 (97%) of the annual budget of UGX 6,885,271,000, majorly because of low out turn in:- District Unconditional Grant (Non-Wage) and Locally Raised Revenues as more funds were allocated to Statutory Bodies to cater for the allowances of the new District Councilors who were initially not budgeted for; Grant (Non-Wage); Low out turn in Multi-Sectoral Transfers to LLGs_Non-Wage as not all the budgeted funds were transferred to the department at the LLGs levels; Donor Funding due to budget cuts by UNICEF. The total expenditure was UGX 6,639,559,000 (96%) of the annual budget.

Reasons for unspent balances on the bank account

Non-Wage unspent balance was because the funds loaded on PBS in Q4 (UGX 246,246,919) were more than the actual funds (UGX 185,176,642) transferred to Institutions and Domestic Development unspent balance was for bank charges.

Highlights of physical performance by end of the quarter

In Primary Education: - 565 primary teachers paid; 500 primary teachers posted to 52 Government aided Primary Schools; 46,256 pupils enrolled for UPE; 1,200 pupils dropped from UPE; 70 pupils expected to pass in grade one in PLE; 2 classrooms constructed; 2 latrines constructed. In Secondary Education: - 04 classrooms constructed, 01 Administration Block and 01 Multipurpose Laboratory constructed in Ik SEED Secondary School; 1,427 students enrolled for USE; 20 teaching and staff paid salaries; 50 students expected to pass UCE. In Tertiary:- 71 students enrolled and 09 staff paid salaries in the Technical Institute. In Education & Sports Management and Inspection: - Go Back to School Education campaigns conducted; Capacity building for SWTRs/SMTRs on guidance and counseling procedures conducted; Communities sensitized to support schools; Medical and death expenses paid; Computers and lap tops serviced; Staff appraised; 07 staff in Education office paid salaries; 52 Primary Schools inspected; 03 Secondary Schools inspected; 01 Technical Institute inspected; School Management Committees inducted on their basic roles; District Education Office Block renovated; 3 monitoring reports submitted to CAO and Council Committee of Social Services; Athletics conducted at the district level. In Special Needs Education: - 1 SNE centre operational; 8 children accessing SNE services.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	950,177	955,059	101%	237,544	269,786	114%
District Unconditional Grant (Wage)	86,348	51,365	59%	21,587	11,850	55%
Multi-Sectoral Transfers to LLGs_NonWage	6,513	13,631	209%	1,628	7,540	463%
Other Transfers from Central Government	0	883,001	0%	0	248,630	0%
Sector Conditional Grant (Non-Wage)	843,795	0	0%	210,949	0	0%
Urban Unconditional Grant (Wage)	13,521	7,063	52%	3,380	1,766	52%
Development Revenues	54,937	62,995	115%	13,734	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,937	62,995	115%	13,734	0	0%
Total Revenues shares	1,005,114	1,018,054	101%	251,279	269,786	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,870	58,428	59%	24,967	13,616	55%
Non Wage	850,308	896,233	105%	212,578	407,789	192%
Development Expenditure						
Domestic Development	54,937	62,995	115%	13,734	16,600	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,005,114	1,017,655	101%	251,279	438,004	174%
C: Unspent Balances						
Recurrent Balances		398	0%			
Wage		0				
Non Wage		398				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		398	0%			

Vote:559 Kaabong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 1,018,054,000 (101%) of the annual budget of UGX 1,005,114,000 majority because of increased allocation of Multi-Sectoral Transfers to LLGs Non-Wage (209%) and Multi-Sectoral Transfers to LLGs_GoU (115%) of the budgeted funds. There was however low outturn in District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) as 2 staff at the district and 1 staff at the Town Council are on interdiction. There was however a high outturn in Other Transfers from Central Government (URF) as UGX 883,001,000 (105%) of the annual budget of UGX 843,795,000 was received. It should also be noted that URF during the budgeting was captured as Sector Conditional Grant (Non-Wage) but funds were released as Other Government Transfers from MoWT. The total expenditure was UGX 1,017,655,000 (101%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent recurrent balance was for the bank charges

Highlights of physical performance by end of the quarter

33.4 kms of district roads maintained; 5 kms of urban unpaved roads periodically maintained; 6 kms of Urban roads routinely maintained; 23 bottle necks removed from CARs; 3 quarterly reports submitted to URF; Road equipment maintained; 50 BoQs prepared and submitted to PDU; 9 staff paid salaries.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,039	81,136	99%	20,510	20,329	99%
District Unconditional Grant (Wage)	18,386	18,386	100%	4,596	4,597	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,081	2,564	83%	770	686	89%
Sector Conditional Grant (Non-Wage)	52,321	52,321	100%	13,080	13,080	100%
Urban Unconditional Grant (Wage)	8,251	7,866	95%	2,063	1,966	95%
Development Revenues	1,077,651	510,423	47%	269,413	2,978	1%
External Financing	662,850	97,592	15%	165,713	2,978	2%
Multi-Sectoral Transfers to LLGs_Gou	55,176	53,206	96%	13,794	0	0%
Sector Development Grant	338,987	338,987	100%	84,747	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	1,159,690	591,560	51%	289,923	23,307	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,637	26,252	99%	6,659	6,563	99%
Non Wage	55,402	54,885	99%	13,850	19,485	141%
Development Expenditure						
Domestic Development	414,801	412,831	100%	103,700	284,060	274%
Donor Development	662,850	97,592	15%	165,713	5,953	4%
Total Expenditure	1,159,690	591,560	51%	289,922	316,061	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:559 Kaabong District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performance was UGX 589,557,000 (51%) of the annual budget of UGX 1,159,690,000 majorly because of: - Very low out turn in Donor Funding as only UGX 97,592,000 (15%) of the planned UGX 662,850,000 was received from UNICEF; Low out turn in Multi-Sectoral Transfers to LLGs as less than the budgeted funds were allocated to the Sector; Low outturn in Urban Unconditional Grant (Wage) as a high amount was budgeted for. The total expenditure was UGX 591,559,000 (51%) of the annual budget.

Reasons for unspent balances on the bank account

All the received funds were spent

Highlights of physical performance by end of the quarter

4 deep boreholes drilled; 15 boreholes rehabilitated; 2 stance latrine and a urinal constructed; Design for the construction of the water system drawn; 10 supervision visits conducted during and after construction; 35 boreholes tested for water quality; 3 DWSCCMs conducted; 3 public notices displayed; 4 sanitation events conducted; 7 WUCs formed; 30 WUCs trained; 7 follow ups made; 3 verification visits conducted; 3 staff paid salaries for 12 months; 2 seconded staff paid allowances.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,722	53,637	100%	13,430	17,151	128%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	1,000	50%
District Unconditional Grant (Wage)	30,220	33,800	112%	7,555	9,926	131%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,263	4,724	209%	566	3,446	609%
Sector Conditional Grant (Non-Wage)	5,998	5,998	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	5,240	5,115	98%	1,310	1,279	98%
Development Revenues	2,166,635	261,400	12%	541,659	0	0%
External Financing	34,400	0	0%	8,600	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,519	152,247	89%	42,880	0	0%
Other Transfers from Central Government	1,960,716	109,153	6%	490,179	0	0%
Total Revenues shares	2,220,356	315,038	14%	555,089	17,151	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,460	38,915	110%	8,865	11,205	126%
Non Wage	18,261	14,559	80%	4,565	8,185	179%
Development Expenditure						
Domestic Development	2,132,235	261,400	12%	533,059	203,005	38%
Donor Development	34,400	0	0%	8,600	0	0%
Total Expenditure	2,220,356	314,875	14%	555,089	222,395	40%
C: Unspent Balances						
Recurrent Balances						
		163	0%			
Wage		0				
Non Wage		163				
Development Balances						
		0	0%			

Vote:559 Kaabong District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	163	0%	

Summary of Workplan Revenues and Expenditure by Source

Total Revenues share was UGX 315,038,000 (14%) of the annual budget of UGX 2,220,356,000 majorly because: - No Locally Raised Revenue and Donor Funding were received at all; Out turn of OGTs (NUSAF3) was only 6% of the budgeted funds as some funds were reported under Production and Marketing Department; Out turn in District Unconditional Grant (Non-Wage) was 50% as more funds were allocated to Statutory Bodies to cater for the allowances of the newly elected District Councilors who were not budgeted for; Out turn in Multi-Sectoral Transfers to LLGs_GoU was low as not all the budgeted funds were allocated to the department. However: - Multi-Sectoral transfers to LLGs-Rec't the out turn was high (209%) as more than the budgeted funds were allocated to the department; District Unconditional Grant (Wage) out turn was high at 112% because one staff was paid salary arrears and acting allowance during the quarter and also a new staff was recruited. The total expenditure was UGX 314,875,000 (14%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance was for bank charges and other related costs

Highlights of physical performance by end of the quarter

2 watershed management committees formed in Kathile South Subcounty; 1 motor cycle serviced; 4 staff paid salaries

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	371,189	356,082	96%	92,797	80,953	87%
District Unconditional Grant (Non-Wage)	10,000	5,500	55%	2,500	1,000	40%
District Unconditional Grant (Wage)	237,344	219,389	92%	59,336	58,925	99%
Locally Raised Revenues	2,000	5,900	295%	500	1,500	300%
Multi-Sectoral Transfers to LLGs_NonWage	46,839	15,165	32%	11,710	3,012	26%
Other Transfers from Central Government	0	36,746	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,827	60,827	100%	15,207	15,207	100%
Urban Unconditional Grant (Wage)	14,179	12,554	89%	3,545	1,310	37%
Development Revenues	1,869,533	826,570	44%	467,383	380,935	82%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
External Financing	760,631	59,420	8%	190,158	18,982	10%
Multi-Sectoral Transfers to LLGs_Gou	224,913	252,627	112%	56,228	0	0%
Other Transfers from Central Government	878,989	509,523	58%	219,747	361,953	165%
Total Revenues shares	2,240,722	1,182,652	53%	560,181	461,888	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,523	231,944	92%	62,881	60,235	96%
Non Wage	119,666	124,093	104%	29,917	101,070	338%
Development Expenditure						
Domestic Development	1,108,902	387,240	35%	277,225	286,933	104%
Donor Development	760,631	59,420	8%	190,158	52,212	27%
Total Expenditure	2,240,722	802,697	36%	560,181	500,450	89%
C: Unspent Balances						
Recurrent Balances		45	0%			

Vote:559 Kaabong District**Quarter4**

Wage	0		
Non Wage	45		
Development Balances	379,910	46%	
Domestic Development	379,910		
Donor Development	0		
Total Unspent	379,955	32%	

Summary of Workplan Revenues and Expenditure by Source

The revenue received was only UGX 1,182,652,000 (53%) of the annual planned budget of UGX 2,240,722,000 majorly because of low out turn in: - District Unconditional grant-NWR as more funds were allocated to Statutory Bodies to cater for the allowances of the newly elected District Councilors who were initially not budgeted for; Multi-Sectoral Transfers to LLGs_Non-Wage as less than the budgeted funds were released to the department; Donor Funding as less than the budgeted funds were received from UNICEF and no funds at all were received from UNFPA; Other Transfers from Central Government (UWEP and YLP) as not all the budgeted funds were released. There was however high revenue out turn in Locally Raised Revenue as more than the budgeted was received to enable the department implement some activities given that District Unconditional grant-NWR was diverted. The total expenditure was only UGX 802,697,000 (36%) of the annual budget.

Reasons for unspent balances on the bank account

The Domestic Development unspent balance was because the process of opening bank accounts delayed disbursement of UWEP and YLP funds to the groups. The Non-Wage balance was for bank charges and other related costs.

Highlights of physical performance by end of the quarter

23 Community Development Workers were in place and undertaking community mobilization work; 2,349 elderly persons received direct income support under SAGE-SCG; 19 CDOs undertook nutrition mobilization in 6 Subcounties; 425 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; 12 children (11 boys and 1 girl) supported to access services (1 child supported with basic care; 4 given psycho-social support, 3 cases diverted from police and 4 children counseled); 23 staff paid salaries.

Vote:559 Kaabong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,002	55,222	53%	26,000	13,753	53%
District Unconditional Grant (Non-Wage)	61,284	29,618	48%	15,321	6,653	43%
District Unconditional Grant (Wage)	38,718	22,177	57%	9,679	6,143	63%
Locally Raised Revenues	4,000	3,427	86%	1,000	957	96%
Development Revenues	358,372	303,867	85%	89,593	34,921	39%
District Discretionary Development Equalization Grant	221,267	215,008	97%	55,317	0	0%
External Financing	137,105	88,858	65%	34,276	34,921	102%
Total Revenues shares	462,373	359,089	78%	115,593	48,675	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,718	22,177	57%	9,679	6,143	63%
Non Wage	65,284	32,967	50%	16,321	12,805	78%
Development Expenditure						
Domestic Development	221,267	215,008	97%	55,317	149,886	271%
Donor Development	137,105	88,858	65%	34,276	42,185	123%
Total Expenditure	462,373	359,011	78%	115,593	211,019	183%
C: Unspent Balances						
Recurrent Balances						
		78	0%			
Wage		0				
Non Wage		78				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		78	0%			

Vote:559 Kaabong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received was UGX 359,089,000 (78%) of the annual budget of UGX 462,373,000 majorly because of the low out turn: - District Unconditional Grant (Non-Wage) as more funds were allocated to Statutory Bodies to cater for the new District Councilors who were not budgeted for and payment of court dues and fines; District Unconditional Grant (Wage) following the failure to recruit the District Planner and late recruitment of the Planner; Not all the budgeted Locally Raised Revenues was received due to non-collection of all the planned funds; Non-receipt of all the Donor Funding since no UNFPA funds were received at all.

Reasons for unspent balances on the bank account

Unspent balance was for bank charges

Highlights of physical performance by end of the quarter

1 dormitory at Kaabong Nurses Training School completed; Fencing of the Kaabong Nurses Training School completed; Planning Unit office building renovated; Lopedo Airstrip fenced; Solar system for the Planning Unit office building renovated; Council Hall Chambers designed; 4 Quarterly Budget Performance Reports and Final Form B for FYs 2017/18 and FY 2018/19 prepared and submitted to MoFPED; BFP prepared and submitted to MoFPED; 11,262 BNCs printed and distributed to the beneficiaries; 12 DTPCs meetings conducted; 4 staffs paid salaries; IT equipment serviced.

Vote:559 Kaabong District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,503	38,987	88%	11,126	9,121	82%
District Unconditional Grant (Non-Wage)	10,000	6,200	62%	2,500	1,000	40%
District Unconditional Grant (Wage)	12,437	14,441	116%	3,109	3,201	103%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,551	7,758	103%	1,888	2,188	116%
Urban Unconditional Grant (Wage)	10,515	10,588	101%	2,629	2,732	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,503	38,987	88%	11,126	9,121	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,951	25,029	109%	5,738	5,933	103%
Non Wage	21,551	13,958	65%	5,388	3,188	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,503	38,987	88%	11,126	9,121	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:559 Kaabong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue was UGX 38,987,000 (88%) of the annual budget of UGX 44,503,000 majorly because no Locally Raised Revenues was received at all and low out turn of district unconditional grants (Non-wage) as more funds were transferred to Statutory Bodies to cater for the increased number of the district Councilors who were not budgeted for. The total cumulative expenditure was UGX 38,987,000 (88%) of the annual budget.

Reasons for unspent balances on the bank account

All funds received were spent

Highlights of physical performance by end of the quarter

4 quarterly reports submitted to the District Speaker and LG-PAC, Line Ministries and OAG Soroti; 3 staff were paid salaries for 12 months

Vote:559 Kaabong District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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Quarter4

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 in Non-wage was because of the frequent movements of the CAO for official duties especially data capture, warranting, invoicing, payment of salaries and other official engagements					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Appraisal of staff is not treated as a very serious management issue; There were delays in the recruitment of staff and not all the budgeted funds were absorbed; There were delays in processing pension files at the MoPS which affected the payment of eligible Senior Citizens and funds were returned.					
Output : 138103 Capacity Building for HLG					
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 because the staff who had gone for their training in UMI were paid during in Q4					
Output : 138104 Supervision of Sub County programme implementation					
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 because of the frequent monitoring visits during as it was the period when most projects were at completion					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was done by marrying programmes given that these activities were not funded					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was done in collaboration with other departments					

Vote:559 Kaabong District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low expenditure was because some of the printing was done by using other resources in CAO's office.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These were routine activities the expenditure was incurred riding on other activities					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was done by marrying programmes given that these activities were not funded					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Contracts Committee meeting was conducted without any facilitation					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procured furniture was paid for in Q4					
<i>Total For Administration : Wage Rect:</i>	803,608	396,215	49 %		98,412
<i>Non-Wage Reccurent:</i>	761,311	779,670	102 %		474,573
<i>GoU Dev:</i>	104,423	105,132	101 %		60,124
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,669,342	1,281,018	76.7 %		633,109

Vote:559 Kaabong District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 31 instead of 26 staffs paid because 5 new staffs were recruited; Expenditure in Non-wage was high as a result of challenges in warranting funds.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The revenue performance was high Kaabong Town Council					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: MoFPED sent the IPFs very late and the district had very limited time to prepare the Draft Budget					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Submission was made by integrating activities					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Final Accounts usually submitted after the close of the Financial Year					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: MoFPED never came to set up IFMIS and funds were spent on other out put areas					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The service provider delayed to deliver the furniture to the office

<i>Total For Finance : Wage Rect:</i>	<i>192,317</i>	<i>168,632</i>	<i>88 %</i>	<i>43,774</i>
<i>Non-Wage Reccurent:</i>	<i>109,250</i>	<i>87,335</i>	<i>80 %</i>	<i>33,219</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>13,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>316,567</i>	<i>270,967</i>	<i>85.6 %</i>	<i>90,494</i>

Vote:559 Kaabong District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 in wage was because of payment of ex-gratia to the Political Leaders which had not been factored in during budgeting; Over expenditure in non-wage was because of payment of allowance to the new District Councilors that were not budgeted for.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure was because not all the expected revenue received due to increased demand for the allowances of the new District Councilors that had not been budgeted for					
Output : 138203 LG staff recruitment services					
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 because the DSC had several days of shortlisting and interviewing as there were many applicants					
Output : 138204 LG Land management services					
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 expenditure because some votes were affected by the increasing number of the District Councilors					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The term of office of the Chairperson expired and the new office bearer was yet to be approved					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of the District Councilors went up without a corresponding budget					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:		There was over expenditure because of pending business carried forward from Q3 and also the number of the District Councilors went up without a corresponding budget		
<i>Total For Statutory Bodies : Wage Rect:</i>	224,930	210,063	93 %	82,040
<i>Non-Wage Reccurrent:</i>	280,469	342,025	122 %	133,913
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	505,399	552,087	109.2 %	215,953

Vote:559 Kaabong District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Senior Veterinary Officer was underpaid					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One extension worker was underpaid for the whole year					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
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 Wage was because a low amount than the actual paid out was budgeted for. Over performance in GoU Development was because more than the budgeted funds were received.					
Output : 018202 Crop disease control and marketing					
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 Agricultural Extension Grant was not received to enable the sector to conduct the mid-season food security assessment in all the 19 LLGs in the district					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the severe drought of the previous season, all the fish stocked could not survive and had to be restocked					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:559 Kaabong District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was slight increase in fuel prices			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There were increasing number of tse-tse flies that needed more funds for interventions in the Subcounties of Loyoro and Kalapata			
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Provision of drugs, equipment and funds under the Resilience Project improved the treatment and vaccination of livestock			
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		More funds were paid in Q4 due to the slow procurement process that resulted in the late signing of the contract and eventual execution of the project			
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		All payments were made in Q3			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Radio talk shows were expensive and only conducted once in one quarter			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Due to limited funding, only one radio talk show could be conducted			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cotton production was affected by heavy rains					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mismanagement of funds is threatening the formation and success of SACCOs					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were implemented in Q3 and documentation was finalized in Q4					
Output : 018307 Tourism Development					
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 a need to present the tourism action plan to the Sectoral Committee of Production for scrutiny and recommendation to Council for approval					
Output : 018308 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funding, monitoring and audit is conducted bi-annually					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Because of inadequate funding, the monitoring is conducted bi-annually					
<i>Total For Production and Marketing : Wage Rect:</i>	229,118	229,173	100 %		58,036
<i>Non-Wage Reccurent:</i>	66,470	397,867	599 %		348,014
<i>GoU Dev:</i>	6,100,065	6,061,171	99 %		5,726,321
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,395,652	6,688,210	104.6 %		6,132,370

Vote:559 Kaabong District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More inpatients due to increase in malaria cases in that area, few deliveries due to preferred deliveries at General Hospital and few OPD cases due to user fees					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low deliveries due to some pregnant women preferring to deliver at home with the help of TBAs					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most work done in Q4 and thus payments made in Q4					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Much work done in Q4 and payments also processed in Q4					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the balance paid in Q1					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All retention paid in Q2					
Programme : 0882 District Hospital Services					
Lower Local Services					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Deliveries, inpatients and outpatients above target due to good quality of care in the hospital compared to other Lower Level Health Facilities					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds were received from some Development Partners like UNFPA and WHO; One staff retired from the District Health Office and his replacement was not recruited; Some activity implementation yet ongoing.					
<i>Total For Health : Wage Rect:</i>	2,850,123	2,494,639	88 %		594,065
<i>Non-Wage Reccurent:</i>	447,461	447,150	100 %		120,743
<i>GoU Dev:</i>	130,000	130,000	100 %		81,454
<i>Donor Dev:</i>	2,010,335	451,433	22 %		192,127
<i>Grand Total:</i>	5,437,919	3,523,222	64.8 %		988,390

Vote:559 Kaabong District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The wage bill could not allow the ceiling to be filled and this caused work overload to available teachers; Some teachers were under paid; Negative attitude towards education still causes drop out of learners from school; Improvement in enrollment was due to implementation of Go Back To School campaigns and regular monitoring and inspection of schools by various stakeholders; 10 Community Schools which were coded and planned for were not grant aided.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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 of the execution of the contracts due to late running of the advert, identification of the service providers and signing of the contract; Bad roads due to heavy rains affected execution and meeting timelines.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The rainy season affected the scheduled execution of the project as much of the work was done in Q4					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Heavy rains delayed the execution of the contracts and much work was done in Q4; Some contractors also had financial challenges to execute the projects.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
All Secondary Schools are understaffed especially with Science Teachers and there is still poor attitude towards education					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Involvement of MoES in the land wrangle delayed the execution of the contracts and much construction was done in Q4

Output : 078281 Administration block rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Involvement of MoES in the land wrangle delayed the execution of the contracts and much construction was done in Q4

Output : 078283 Laboratories and Science Room Construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Involvement of MoES in the land wrangle delayed the execution of the contracts and much construction was done in Q4

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Tertiary Institutions Services (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Existing structures are few and incomplete; Staffing and enrollment were very low due to failure by MoES to staff instructors and negative attitude to Technical Education respectively

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Development Partners, especially UNICEF, WFP, ADRA Uganda, World Vision (ABER-K) supported the implementation of various activities

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No office vehicle to carry out effective inspection; Over expenditure in GoU Development followed the late signing of the contracts which resulted in execution of the contracts in Q4 and therefore frequent supervision and monitoring were also done in Q4; Use of Associate Assessors enables the department to carry out inspection in time.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance: The district did not participate at the national level due to financial constraints

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most members of the SMCs are illiterate, making management of school resources very difficult. However, the Sector and Development Partners every year conduct capacity building of SMC members on their roles. Over expenditure in GoU was because the funds for Q3 were processed in Q4.

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Execution of the contract begun late due to the late advertisement, identification of the service provider and signing of the contract and as such the retention was spent on other activities and it will be budgeted for in FY 2018/19.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate SNE instructional materials causing difficulty for SNE Teachers to conduct lessons well. The Department of Community Based Organization has contributed to the school some brailier. There is hope from Partner who visited the school and promised to support.

<i>Total For Education : Wage Rect:</i>	<i>4,364,591</i>	<i>4,302,776</i>	<i>99 %</i>	<i>1,942,714</i>
<i>Non-Wage Reccurent:</i>	<i>756,741</i>	<i>693,578</i>	<i>92 %</i>	<i>204,806</i>
<i>GoU Dev:</i>	<i>1,290,619</i>	<i>1,290,511</i>	<i>100 %</i>	<i>1,168,900</i>
<i>Donor Dev:</i>	<i>425,216</i>	<i>311,754</i>	<i>73 %</i>	<i>186,493</i>
<i>Grand Total:</i>	<i>6,837,166</i>	<i>6,598,619</i>	<i>96.5 %</i>	<i>3,502,914</i>

Vote:559 Kaabong District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The cost of maintenance of road equipment was high. Under performance in wage was because 3 staffs were on interdiction.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Land acquisition for CARs is still a big challenge and communities are encroaching on the road reserves					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff is adequate since the Town Engineer is on interdiction; Road equipment lacks. Over expenditures was because of increasing fuel prices and high cost of operation of the office equipment.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Kms of district roads maintained increased as a result of the new road equipment received from MoWT					
<i>Total For Roads and Engineering : Wage Rect:</i>	99,870	58,428	59 %		13,616
<i>Non-Wage Reccurrent:</i>	843,795	882,602	105 %		400,249
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	943,664	941,030	99.7 %		413,864

Vote:559 Kaabong District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 on Non-wage was because some payments for Q3 were made in Q4					
Output : 098102 Supervision, monitoring and coordination					
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 turn up of heads of department for the coordination meeting and they instead sent their junior staff that could not be in position to take action					
Output : 098104 Promotion of Community Based Management					
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 Donor Funds were received to facilitate the training of WUCs as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
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 still low latrine coverage amidst the funds injected in these Subcounty as a result of poor attitudes towards latrine use					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The AWP was changed to the construction of a 2 stance latrine and a urinal at an Abattoir in Kaabong Town Council and all payments were processed in Q4 as a result of late signing and execution of the contract.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for drilling were made in Q4 as a result of late signing and execution of contracts; The implementing Partner (Repair on Report) helped to rehabilitated more boreholes than planned.					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

This was done in Q4 due to the delays in identifying the Service Provider, signing and execution of the contract

<i>Total For Water : Wage Rect:</i>	<i>26,637</i>	<i>26,252</i>	<i>99 %</i>	<i>6,563</i>
<i>Non-Wage Reccurent:</i>	<i>52,321</i>	<i>52,321</i>	<i>100 %</i>	<i>17,283</i>
<i>GoU Dev:</i>	<i>359,625</i>	<i>359,625</i>	<i>100 %</i>	<i>253,252</i>
<i>Donor Dev:</i>	<i>662,850</i>	<i>97,592</i>	<i>15 %</i>	<i>5,953</i>
<i>Grand Total:</i>	<i>1,101,433</i>	<i>535,790</i>	<i>48.6 %</i>	<i>283,051</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 wage was because a new staff was recruited and yet that was not budgeted for					
Output : 098303 Tree Planting and Afforestation					
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 NUSAF3 projects were funded					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities only implemented in Q4 and the operational costs especially fuel had gone up					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received from GEF					
<i>Total For Natural Resources : Wage Rect:</i>	<i>35,460</i>	<i>38,915</i>	<i>110 %</i>		<i>11,205</i>
<i>Non-Wage Reccurrent:</i>	<i>15,998</i>	<i>9,836</i>	<i>61 %</i>		<i>4,191</i>
<i>GoU Dev:</i>	<i>1,960,716</i>	<i>109,153</i>	<i>6 %</i>		<i>109,153</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>157,904</i>	<i>7.7 %</i>		<i>124,549</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non-transfer of planned local revenue and unconditional grants affected achievement of planned outputs					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of substantive Community Development Officers in Subcounties affected reporting on cases of violence against children					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There's a high turn over of FAL/Reflect facilitators because the voluntary nature of the programme. The rain season also affects the attendance of learners because of lack of structures except those that are operating in the schools.					
Output : 108107 Gender Mainstreaming					
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 slow recovery of UWEP funds by groups because the kind of enterprises they select.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district did not achieve its target because only 11 LLGs were able to generate projects out of 19. Laxity by CDOs resulted in fewer projects raised.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Managing youth funds with very little operational funds is challenging

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: The department could not procure the computer because it requires a specialized supplier that was not among service providers prequalified.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Using incomplete Women Councils has been challenging in terms of approving selection of women group enterprises for funding as well as monitoring of women funded projects because they lack commitment

<i>Total For Community Based Services : Wage Rec:</i>	<i>251,523</i>	<i>231,944</i>	<i>92 %</i>	<i>60,235</i>
<i>Non-Wage Recurrent:</i>	<i>72,827</i>	<i>108,928</i>	<i>150 %</i>	<i>88,760</i>
<i>GoU Dev:</i>	<i>883,989</i>	<i>134,613</i>	<i>15 %</i>	<i>115,847</i>
<i>Donor Dev:</i>	<i>760,631</i>	<i>59,420</i>	<i>8 %</i>	<i>52,212</i>
<i>Grand Total:</i>	<i>1,968,970</i>	<i>534,905</i>	<i>27.2 %</i>	<i>317,053</i>

Vote:559 Kaabong District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage was because the district failed to attract the District Planner and Planner was rather recruited late; There was poor remittance of the budgeted Non-wage recurrent as more funds were transferred to Statutory Bodies to cater for the allowances of the new District Councilors who were initially not budgeted for. Over performance in GoU Dev't was because some expenditures for activities implemented in Q3 were also reported in Q4.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One extra DTPC meeting conducted					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: GIZ support on social services mapping and PDCs training which was not in our budget and AWP FY 2017/2019					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More than the planned vehicles were used and the cost of the allowances for the drivers was higher					
Capital Purchases					
Output : 138372 Administrative Capital					
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Error: Subreport could not be shown.					
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was because payments for all the new projects were made during the quarter as a result of the late execution of projects; Low financial capacity of the constructors and late signing of Contracts delayed execution of projects and as such retention funds were spent on rehabilitation of the solar power in Planning Unit using Force Account modality.				
<i>Total For Planning : Wage Rect:</i>	38,718	22,177	57 %		6,143
<i>Non-Wage Reccurent:</i>	65,284	32,967	50 %		12,805
<i>GoU Dev:</i>	221,267	215,008	97 %		149,886
<i>Donor Dev:</i>	137,105	88,858	65 %		42,185
<i>Grand Total:</i>	462,373	359,011	77.6 %		211,019

Vote:559 Kaabong District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 wage was because the Internal Auditor of Kaabong Town Council was promoted to Senior Auditor and over performance in Non-Wage was because of increased travels to the field than planned					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were not funded and submissions were made by marrying programmes					
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,951</i>	<i>25,029</i>	<i>109 %</i>		<i>5,933</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>6,200</i>	<i>44 %</i>		<i>1,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,951</i>	<i>31,229</i>	<i>84.5 %</i>		<i>6,933</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lolelia				766,955	509,186
Sector : Agriculture				10,451	9,791
<i>Programme : Agricultural Extension Services</i>				9,751	9,791
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				9,751	9,791
Item : 263366 Sector Conditional Grant (Wage)					
Extension staff salaries	Lolelia Centre Lolelia centre	Sector Conditional Grant (Wage)		0	2,477
Lolelia	Lolelia Centre Subcounty Headquarters	District Unconditional Grant (Wage)		9,751	7,313
<i>Programme : District Production Services</i>				700	1
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				700	1
Item : 312101 Non-Residential Buildings					
Payment of retention for the construction of a market shade	Kaimese Lolelia Trading Centre	Sector Development Grant		700	1
Sector : Works and Transport				0	6,967
<i>Programme : District, Urban and Community Access Roads</i>				0	6,967
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	6,967
Item : 263201 LG Conditional grants (Capital)					
Routine mechanized	Lolelia Centre Sub-County Headquarters	Other Transfers from Central Government		0	6,967
Sector : Education				638,841	421,436
<i>Programme : Pre-Primary and Primary Education</i>				638,841	421,436
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				638,841	360,036
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	56,934

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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	62,790
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	68,784
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	46,224
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	97,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomunyen Primary School	Kaimese Kailob	Sector Conditional Grant (Non-Wage)	5,693	4,898
Lolelia Primary School	Lolelia Centre Lolelia	Sector Conditional Grant (Non-Wage)	5,469	5,117
Nachakunet Primary School	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Non-Wage)	6,471	5,587
Lomodocho Primary School	Narogos Lomodocho	Sector Conditional Grant (Non-Wage)	7,178	7,432
Loteteleit Primary School	Loteteleit Morukine	Sector Conditional Grant (Non-Wage)	5,801	4,718
Capital Purchases				
Output : Classroom construction and rehabilitation			0	61,400
Item : 312101 Non-Residential Buildings				
Construction of Classroom block at Lomunyen P/S	Narogos Lomunyen Primary School	District Discretionary Development Equalization Grant	0	61,400
Sector : Health			69,664	70,992
Programme : Primary Healthcare			69,664	70,992
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,664	70,992
Item : 263366 Sector Conditional Grant (Wage)				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Wage)	44,015	35,941
Lomodocho HC II	Loteteleit Loteteleit	Sector Conditional Grant (Wage)	25,649	22,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaimese HC II	Lolelia Centre Lolelia Centre	Sector Conditional Grant (Non-Wage)	0	6,028

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Lomodoch HC II	Loteteleit Loteteleit	Sector Conditional Grant (Non-Wage)	0	6,028
Sector : Water and Environment			48,000	0
Programme : Rural Water Supply and Sanitation			48,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	0
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
LCIII : Kalapata			317,426	256,118
Sector : Agriculture			16,997	17,015
Programme : Agricultural Extension Services			16,997	17,015
Lower Local Services				
Output : LLG Extension Services (LLS)			16,997	17,015
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kalapata Centre Kalapata centre	Sector Conditional Grant (Wage)	0	4,268
Kalapata	Kalapata Centre Subcounty Headquarters	District Unconditional Grant (Wage)	16,997	12,748
Sector : Works and Transport			0	5,801
Programme : District, Urban and Community Access Roads			0	5,801
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,801
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kalapata Centre Sub-county Headquarters	Other Transfers from Central Government	0	5,801
Sector : Education			187,103	103,669
Programme : Pre-Primary and Primary Education			187,103	103,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			187,103	103,669
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	96,315
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalapata Primary School	Kalapata Centre Kalapata	Sector Conditional Grant (Non-Wage)	6,665	7,355
Sector : Health			108,961	125,132
<i>Programme : Primary Healthcare</i>			108,961	125,132
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			108,961	125,132
Item : 263366 Sector Conditional Grant (Wage)				
Kalapata HC III	Kalapata Centre Kalapata	Sector Conditional Grant (Wage)	108,961	106,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalapata HC III	Kalapata Centre Kalapata Centre	Sector Conditional Grant (Non-Wage)	0	18,203
Sector : Water and Environment			4,365	4,500
<i>Programme : Rural Water Supply and Sanitation</i>			4,365	4,500
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			4,365	4,500
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Kurao Kurao	Sector Development Grant	4,365	4,500
LCIII : Kathile			729,296	523,360
Sector : Agriculture			16,997	17,015
<i>Programme : Agricultural Extension Services</i>			16,997	17,015
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,997	17,015
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kathile Kathile	Sector Conditional Grant (Wage)	0	4,268
Kathile	Kathile Subcounty Headquarters	District Unconditional Grant (Wage)	16,997	12,748
Sector : Works and Transport			0	85,912
<i>Programme : District, Urban and Community Access Roads</i>			0	85,912
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,912
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>			0	80,000

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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	80,000
Sector : Education			532,015	221,370
Programme : Pre-Primary and Primary Education			532,015	221,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			532,015	140,467
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	53,734
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	43,228
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	24,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile Primary School	Kathile Kathile West	Sector Conditional Grant (Non-Wage)	8,011	7,684
Narengapak Primary School	Narengapak Nakore	Sector Conditional Grant (Non-Wage)	6,614	5,390
Narube Primary School	Narube Narube	Sector Conditional Grant (Non-Wage)	6,546	6,155
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	80,903
Item : 312102 Residential Buildings				
Construction of 4 unit staff houseat Narengapak P/S	Narengapak Narengapak P/S	District Discretionary Development Equalization Grant	0	80,903
Sector : Health			166,968	186,364
Programme : Primary Healthcare			166,968	186,364
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			166,968	164,335
Item : 263366 Sector Conditional Grant (Wage)				
Kathile HC III	Kathile Kathile West	Sector Conditional Grant (Wage)	136,849	118,261
Narengapak HC II	Narengapak Nakoree A	Sector Conditional Grant (Wage)	30,119	21,843

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kathile HC III	Kathile Kathile West	Sector Conditional Grant (Non-Wage)	0	18,203
Narengapak HC II	Narengapak Nakoree A	Sector Conditional Grant (Non-Wage)	0	6,028
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	22,029
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
Sector : Water and Environment			13,316	12,699
Programme : Rural Water Supply and Sanitation			13,316	12,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,316	12,699
Item : 312104 Other Structures				
Rehabilitation of 1 water system	Kathile Kathile Primary School	Sector Development Grant	2,699	2,699
Payment of balance for drilling borehole in MoruLEM	Narube morulem	Sector Development Grant	10,617	10,000
LCIII : Karenga			1,836,825	1,121,586
Sector : Agriculture			17,216	10,485
Programme : Agricultural Extension Services			17,216	10,485
Lower Local Services				
Output : LLG Extension Services (LLS)			17,216	10,485
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Karenga Centre Karenga centre	Sector Conditional Grant (Wage)	0	3,027
Karenga	Karenga Centre Subcounty Headquarters	District Unconditional Grant (Wage)	17,216	7,458
Sector : Works and Transport			0	7,389
Programme : District, Urban and Community Access Roads			0	7,389
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,389
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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Sector : Education			1,413,039	725,318
Programme : Pre-Primary and Primary Education			942,679	447,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			942,679	447,756
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	97,501
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	104,036
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	158,432
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	56,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga Boys Primary School	Karenga Centre Kamukoi South	Sector Conditional Grant (Non-Wage)	10,434	10,933
Kangole Primary School	Kangole Kangole South	Sector Conditional Grant (Non-Wage)	5,461	5,971
Loyoro Napore Primary School	Loyoro/Napore Loyoro North	Sector Conditional Grant (Non-Wage)	6,970	7,227
Karenga Girls Primary School	Loyoro/Napore New Karenga	Sector Conditional Grant (Non-Wage)	7,609	7,007
Programme : Secondary Education			470,360	277,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			470,360	277,562
Item : 263366 Sector Conditional Grant (Wage)				
Jubilee 2000 S.S Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Wage)	280,900	182,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jubilee 2000 S.S Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Non-Wage)	94,730	94,991
Jubilee 2000 SSS Karenga	Loyoro/Napore Loyoro South	Sector Conditional Grant (Non-Wage)	94,730	0

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Sector : Health			403,660	375,484
<i>Programme : Primary Healthcare</i>			403,660	375,484
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			403,660	356,111
Item : 263366 Sector Conditional Grant (Wage)				
Karenga HC IV	Karenga Centre Karenga South	Sector Conditional Grant (Wage)	403,660	318,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karenga HC IV	Karenga Centre Kamukoi South	Sector Conditional Grant (Non-Wage)	0	37,325
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	19,373
Item : 312202 Machinery and Equipment				
Installation of solar power in the maternity ward	Karenga Centre Karenga HC IV	District Discretionary Development Equalization Grant	0	19,373
Sector : Water and Environment			2,910	2,910
<i>Programme : Rural Water Supply and Sanitation</i>			2,910	2,910
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			2,910	2,910
Item : 312104 Other Structures				
Rehabilitation of 2 boreholes	Kangole Kangole	Sector Development Grant	2,910	2,910
LCIII : Kapedo			697,195	580,122
Sector : Agriculture			17,216	17,131
<i>Programme : Agricultural Extension Services</i>			17,216	17,131
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,216	17,131
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kapedo Centre Kapedo centre	Sector Conditional Grant (Wage)	0	4,304
Kapedo	Kapedo Centre Subcounty Headquarters	District Unconditional Grant (Wage)	17,216	12,827
Sector : Works and Transport			0	105,964
<i>Programme : District, Urban and Community Access Roads</i>			0	105,964
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,964

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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
Output : District Roads Maintenance (URF)			0	100,000
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Kapedo Centre Kapedo-Lowakuj	Other Transfers from Central Government	0	100,000
Sector : Education			551,541	311,215
Programme : Pre-Primary and Primary Education			551,541	311,215
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,541	311,215
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	92,963
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	96,565
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	102,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalimon Primary School	Kapedo Centre Kalimon	Sector Conditional Grant (Non-Wage)	6,025	5,862
Komolicher Primary School	Komolicher Komolicher	Sector Conditional Grant (Non-Wage)	6,232	5,713
Nalakas Primary School	Kapedo Centre Nasinyonoit West	Sector Conditional Grant (Non-Wage)	8,456	7,670
Sector : Health			121,375	137,312
Programme : Primary Healthcare			121,375	137,312
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Jude HC II	Komolicher Kololo	Sector Conditional Grant (Non-Wage)	0	3,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,375	133,397
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	115,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapedo HC III	Kapedo Centre K.D.A.A	Sector Conditional Grant (Non-Wage)	0	18,203
Sector : Water and Environment			7,064	8,500
Programme : Rural Water Supply and Sanitation			7,064	8,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,064	8,500
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
LCIII : Kawalakol			593,598	273,865
Sector : Agriculture			16,997	0
Programme : Agricultural Extension Services			16,997	0
Lower Local Services				
Output : LLG Extension Services (LLS)			16,997	0
Item : 263366 Sector Conditional Grant (Wage)				
Kawalakol	Kawalakol Subcounty Headquarters	Sector Conditional Grant (Wage)	16,997	0
Sector : Works and Transport			0	7,985
Programme : District, Urban and Community Access Roads			0	7,985
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,985
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Kawalakol Sub-County Headquarters	Other Transfers from Central Government	0	7,985
Sector : Education			467,475	170,525
Programme : Pre-Primary and Primary Education			467,475	170,525
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			467,475	102,451
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	51,745

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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	17,858
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	12,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawalakol Primary School	Kawalakol Kawalakol	Sector Conditional Grant (Non-Wage)	8,361	8,238
Lomanok Primary School	Lomanok Lomanok	Sector Conditional Grant (Non-Wage)	6,678	5,506
Kocholo Primary School	Kocholo Loritit	Sector Conditional Grant (Non-Wage)	6,320	6,164
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	68,074
Item : 312102 Residential Buildings				
Construction of 4 unit staff house at Lomanok P/S	Lomanok Lomanok P/S	District Discretionary Development Equalization Grant	0	68,074
Sector : Health			39,126	31,874
Programme : Primary Healthcare			39,126	31,874
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,126	31,874
Item : 263366 Sector Conditional Grant (Wage)				
Kocholo HC III	Kocholo Kocholo	Sector Conditional Grant (Wage)	39,126	22,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kocholo HC III	Lomej/Natiira Kocholo	Sector Conditional Grant (Non-Wage)	0	9,071
Sector : Water and Environment			70,000	63,481
Programme : Rural Water Supply and Sanitation			70,000	63,481
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	53,481
Item : 312104 Other Structures				
Drilling of 1 production well	Kokoro Kokoro	Sector Development , Grant	30,000	53,481
Drilling of 1 production well	Kawalakol Lobebe	Sector Development , Grant	30,000	53,481
Output : Construction of piped water supply system			10,000	10,000
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	10,000
LCIII : Kaabong West			706,395	638,414
Sector : Agriculture			17,216	17,095
<i>Programme : Agricultural Extension Services</i>			17,216	17,095
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			17,216	17,095
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Lobongia Lobongia	Sector Conditional Grant (Wage)	0	4,292
Kaabong West	Lobongia Subcounty Headquarters	District Unconditional Grant (Wage)	17,216	12,803
Sector : Works and Transport			0	11,296
<i>Programme : District, Urban and Community Access Roads</i>			0	11,296
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	11,296
Item : 263201 LG Conditional grants (Capital)				
Routine Maintenance	Lokerui Sub-county Headquarters	Other Transfers from Central Government	0	11,296
Sector : Education			633,453	549,906
<i>Programme : Pre-Primary and Primary Education</i>			370,573	289,695
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			370,573	289,695
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	86,515
Lokerui Primary School	Lokerui Lokerui Center	Sector Conditional Grant (Wage)	0	23,440
Loerui Primary School	Lokerui Lokerui Village	Sector Conditional Grant (Wage)	0	67,201
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	93,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachikol Primary School	Lobongia Kachikol	Sector Conditional Grant (Non-Wage)	7,441	7,034
Lokerui Primary School	Lokerui Lokerui	Sector Conditional Grant (Non-Wage)	5,694	6,207

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Lomusian Primary School	Lobongia Lomusian	Sector Conditional Grant (Non-Wage)	6,351	6,066
Programme : Skills Development			262,881	260,211
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			262,881	260,211
Item : 263104 Transfers to other govt. units (Current)				
Kaabong Technical Institute	Lobongia Lomusian	Sector Conditional Grant (Non-Wage)	157,362	145,500
Kaabong Technical Institute	Lobongia Lomusian	Sector Conditional Grant (Wage)	105,519	145,500
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Technical Institute	Lobongia Nagaala Village	Sector Conditional Grant (Wage)	0	114,711
Sector : Health			55,725	60,118
Programme : Primary Healthcare			55,725	60,118
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,725	60,118
Item : 263366 Sector Conditional Grant (Wage)				
Lokerui HC II	Lokerui Lokerui	Sector Conditional Grant (Wage)	38,341	35,212
Lomeris HC II	Lomeris Lomeris	Sector Conditional Grant (Wage)	17,384	15,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomeris HC II	Lomeris Lokakerekeroi	Sector Conditional Grant (Non-Wage)	0	4,521
Lokerui HC II	Lokerui Lokerui A	Sector Conditional Grant (Non-Wage)	0	4,521
LCIII : Sidok			289,284	474,924
Sector : Agriculture			9,751	9,791
Programme : Agricultural Extension Services			9,751	9,791
Lower Local Services				
Output : LLG Extension Services (LLS)			9,751	9,791
Item : 263366 Sector Conditional Grant (Wage)				
extension staff salaries	Longaro Longaro	Sector Conditional Grant (Wage)	0	2,477
Sidok	Longaro Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	7,313
Sector : Works and Transport			0	140,008
Programme : District, Urban and Community Access Roads			0	140,008
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	2,708
Item : 263201 LG Conditional grants (Capital)				
routine Mechanized	Kasimeri Sub-County Headquarters	Other Transfers from Central Government	0	2,708
Output : District Roads Maintenance (URF)			0	137,300
Item : 263201 LG Conditional grants (Capital)				
Periodic Maintenance	Lochom Lochom-Ligot- Lokanayona-Toroi Jn	Other Transfers from Central Government	0	137,300
Sector : Education			150,955	139,508
Programme : Pre-Primary and Primary Education			150,955	139,508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,955	139,508
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	77,853
Lochom Primary School	Lochom Lochom Village	Sector Conditional Grant (Wage)	0	53,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kopoth Primary School	Longaro Kopoth	Sector Conditional Grant (Non-Wage)	5,154	5,281
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	3,357
Sector : Health			69,961	94,957
Programme : Primary Healthcare			69,961	94,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,961	94,957
Item : 263366 Sector Conditional Grant (Wage)				
Kopoth HC III	Longaro	Sector Conditional Grant (Wage)	0	85,915
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Wage)	69,961	85,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lochom HC II	Kasimeri Kasimeri	Sector Conditional Grant (Non-Wage)	0	4,521
Kopoth HC III	Longaro Longaro	Sector Conditional Grant (Non-Wage)	0	4,521

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Sector : Water and Environment			58,617	90,660
Programme : Rural Water Supply and Sanitation			58,617	90,660
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,617	90,660
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	40,330
Drilling of I borehole	Longaro Leterwa	Sector Development Grant	24,000	40,330
LCIII : Kaabong Town Council			2,412,976	2,341,439
Sector : Agriculture			47,501	49,777
Programme : Agricultural Extension Services			7,501	9,777
Lower Local Services				
Output : LLG Extension Services (LLS)			7,501	9,777
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Central Central	Sector Conditional Grant (Wage)	0	2,464
Kaabong Town Council	Central Town Council Headquarters	District Unconditional Grant (Wage)	7,501	7,313
Programme : District Production Services			40,000	40,000
Capital Purchases				
Output : Plant clinic/mini laboratory construction			40,000	40,000
Item : 312101 Non-Residential Buildings				
Construction of a plant clinic	Camp Swahili District Headquarters	Sector Conditional Grant (Non-Wage)	40,000	40,000
Construction of a plant clinic	Camp Swahili Production Office	Sector Development Grant	0	40,000
Sector : Works and Transport			70,600	198,668
Programme : District, Urban and Community Access Roads			70,600	198,668
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	128,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Town Council	Central Kaabong Town Council Headquarters	Other Transfers from Central Government	0	128,068
Output : District Roads Maintenance (URF)			70,600	70,600

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Item : 263201 LG Conditional grants (Capital)				
Bush-clearing by road gangs	Camp Swahili District Headquarters	Other Transfers from Central Government	70,600	70,600
Sector : Education			1,208,366	758,895
Programme : Pre-Primary and Primary Education			1,026,513	618,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,026,513	531,676
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	124,837
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	137,113
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	109,468
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	123,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loiki Primary School	Camp Swahili Camp Swahilli East	Sector Conditional Grant (Non-Wage)	6,395	6,987
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	11,083
Pajar Primary School	Pajar Pajar	Sector Conditional Grant (Non-Wage)	8,587	9,358
Komukuny Girls Primary School	Komuria West Tank Hill	Sector Conditional Grant (Non-Wage)	8,925	8,945
Capital Purchases				
Output : Classroom construction and rehabilitation			0	86,583
Item : 312101 Non-Residential Buildings				
Renovation of Education Office at District Head Quaters	Central Education Office	District Discretionary Development Equalization Grant	0	24,950
Construction of a classroom block at Pajar P/S	Pajar Pajar P/S	District Discretionary Development Equalization Grant	0	61,633

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Programme : Secondary Education			181,852	134,472
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,852	134,472
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Secondary School	Central Central	Sector Conditional Grant (Wage)	79,228	42,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Secondary School	Central Central	Sector Conditional Grant (Non-Wage)	37,497	24,917
Pope John Paul II Memorial College	Loputuk Loputuk West	Sector Conditional Grant (Non-Wage)	65,127	67,393
Programme : Education & Sports Management and Inspection			0	6,163
Capital Purchases				
Output : Administrative Capital			0	6,163
Item : 312101 Non-Residential Buildings				
Construction of a classroom Block at Pajar Primary School	Pajar Pajar Primary School	District Discretionary Development Equalization Grant	0	6,163
Sector : Health			1,086,510	1,154,268
Programme : Primary Healthcare			0	17,100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong Mission HC III	Loputuk Loputuk West	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,100
Item : 312101 Non-Residential Buildings				
Completion of construction of a generator house	Camp Swahili District Health Office	District Discretionary Development Equalization Grant	0	6,500
Construction of a generator shade	Camp Swahili District Health Office	District Discretionary Development Equalization Grant	0	4,100
Item : 312202 Machinery and Equipment				
Rehabilitation of solar power at the Doctors house	Biafra Biafra South	District Discretionary Development Equalization Grant	0	6,500
Programme : District Hospital Services			1,086,510	1,137,168

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Lower Local Services				
Output : District Hospital Services (LLS.)			1,086,510	1,137,168
Item : 263366 Sector Conditional Grant (Wage)				
Kaabong Hospital	Central Hospital Quarters	Sector Conditional Grant (Wage)	1,086,510	974,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaabong General Hospital	Central Hospital Quarters	Sector Conditional Grant (Non-Wage)	0	162,600
Sector : Water and Environment			0	22,500
Programme : Rural Water Supply and Sanitation			0	22,500
Capital Purchases				
Output : Construction of public latrines in RGCs			0	22,500
Item : 312104 Other Structures				
construction of three stance latrine	Pajar	Sector Development Grant	0	22,500
Sector : Public Sector Management			0	142,330
Programme : District and Urban Administration			0	32,000
Capital Purchases				
Output : Administrative Capital			0	32,000
Item : 312203 Furniture & Fixtures				
Furniture Procured	Camp Swahili Headquarters	District Discretionary Development Equalization Grant	0	32,000
Programme : Local Government Planning Services			0	110,330
Capital Purchases				
Output : Administrative Capital			0	110,330
Item : 312104 Other Structures				
Purchase of Solar	Camp Swahili District Headquarter	District Discretionary Development Equalization Grant	0	20,000
Design of the Council Chambers	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	0	24,500
Renovation of the Planning Unit Office	Camp Swahili District Headquarters	District Discretionary Development Equalization Grant	0	23,991

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Completion of A dormitory at Kaabong Nursing School	Central Kaabong Nursing School	District Discretionary Development Equalization Grant	0	18,720
Completion of the Fence at Kaabong Nursing School	Central Kaabong Nursing School	District Discretionary Development Equalization Grant	0	23,119
Sector : Accountability			0	15,000
Programme : Financial Management and Accountability(LG)			0	15,000
Capital Purchases				
Output : Administrative Capital			0	15,000
Item : 312203 Furniture & Fixtures				
Retention for Finance store	Central Old Administration block	District Discretionary Development Equalization Grant	0	15,000
LCIII : Lobalangit			945,627	430,916
Sector : Agriculture			9,751	7,313
Programme : Agricultural Extension Services			9,751	7,313
Lower Local Services				
Output : LLG Extension Services (LLS)			9,751	7,313
Item : 263366 Sector Conditional Grant (Wage)				
Lobalangit	Lobalangit Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	7,313
Sector : Works and Transport			0	6,170
Programme : District, Urban and Community Access Roads			0	6,170
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,170
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lobalangit Sub-County Headquarters	Other Transfers from Central Government	0	6,170
Sector : Education			794,858	311,591
Programme : Pre-Primary and Primary Education			794,858	311,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			794,858	311,591
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	41,003
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	73,828
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	112,031
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	60,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakwanga Primary School	Kakwanga Kakwanga	Sector Conditional Grant (Non-Wage)	5,405	4,080
Lobalangit Primary School	Lobalangit Lobalangit Central	Sector Conditional Grant (Non-Wage)	7,741	8,378
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	6,734
Sarachom Primary School	Lobalangit Sarachom	Sector Conditional Grant (Non-Wage)	6,388	5,139
Sector : Health			114,108	93,270
Programme : Primary Healthcare			114,108	93,270
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,108	93,270
Item : 263366 Sector Conditional Grant (Wage)				
Lobalangit HC II	Lobalangit Lobalangit	Sector Conditional Grant (Wage)	88,459	66,310
Pire HC II	Pire Pire	Sector Conditional Grant (Wage)	25,649	16,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lobalangit HC II	Lobalangit Lobalangit Centre	Sector Conditional Grant (Non-Wage)	0	4,521
Pire HC II	Pire Pire HC II	Sector Conditional Grant (Non-Wage)	0	6,028
Sector : Water and Environment			26,910	12,571
Programme : Rural Water Supply and Sanitation			26,910	12,571
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,910	12,571
Item : 312104 Other Structures				

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Rehabilitation of 1 boreholes	Lobalangit Lobalangit P/S	Sector Development Grant	2,910	4,500
Rehabilitation of 3 boreholes	Lobalangit Lobalangit HC II	Sector Development Grant	0	1,600
Drilling of 1 borehole	Lobalangit Lomanoko	Sector Development Grant	24,000	6,471
LCIII : Lodiko			341,356	224,989
Sector : Works and Transport			0	6,444
Programme : District, Urban and Community Access Roads			0	6,444
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,444
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lodiko Sub-County Headquarters	Other Transfers from Central Government	0	6,444
Sector : Education			311,896	127,135
Programme : Pre-Primary and Primary Education			311,896	127,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			311,896	127,135
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	74,045
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	41,335
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	7,258
Lopedo Primary School	Lopedo/Teuso Lopedo Teuso	Sector Conditional Grant (Non-Wage)	6,001	4,496
Sector : Health			29,460	25,484
Programme : Primary Healthcare			29,460	25,484
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,460	25,484
Item : 263366 Sector Conditional Grant (Wage)				
Lodiko HC II	Lodiko Kangios Centre	Sector Conditional Grant (Wage)	29,460	25,484

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Sector : Public Sector Management			0	65,926
<i>Programme : Local Government Planning Services</i>			0	65,926
Capital Purchases				
<i>Output : Administrative Capital</i>			0	65,926
Item : 312104 Other Structures				
Fencing of Lopedo Airstrip	Lopedo/Teuso Lopedo Airstrip	District Discretionary Development Equalization Grant	0	65,926
LCIII : Kamion			1,425,185	1,390,843
Sector : Agriculture			9,751	12,242
<i>Programme : Agricultural Extension Services</i>			9,751	12,242
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,751	12,242
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kamion Kamion	Sector Conditional Grant (Wage)	0	2,464
Kamion	Kamion Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	9,777
Sector : Works and Transport			0	100,373
<i>Programme : District, Urban and Community Access Roads</i>			0	100,373
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	8,066
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>			0	92,307
Item : 263201 LG Conditional grants (Capital)				
Periodic Maintenance	Kamion Tukum-Losera- Kamion	Other Transfers from Central Government	0	92,307
Sector : Education			1,249,235	1,092,632
<i>Programme : Pre-Primary and Primary Education</i>			396,569	265,801
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			396,569	265,801
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	108,863
Lokwakaramoe II Primary School	Lokwakaramoe Lokwakaramoe village	Sector Conditional Grant (Wage)	70,365	57,223
Lokwakaramoi II P/S	Lokwakaramoi Lokwakaramoi village	Sector Conditional Grant (Wage)	70,365	15,611
Lokwakaramoe I Primary School	Morungole Usake village	Sector Conditional Grant (Wage)	37,357	69,245
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	5,532
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	5,180
Lokwakaramoe I Primary School	Lokwakaramoe Usake	Sector Conditional Grant (Non-Wage)	4,641	4,147
Programme : Secondary Education			852,667	826,831
Capital Purchases				
Output : Classroom construction and rehabilitation			220,000	264,577
Item : 312101 Non-Residential Buildings				
Construction of 4 classrooms in Kamion Seed Secondary School	Kamion Kamion village	Sector Development Grant	220,000	212,850
Construction of two five stance latrines in IK SSS	Kamion Losera	Sector Development Grant	0	51,727
Output : Administration block rehabilitation			382,667	313,286
Item : 312102 Residential Buildings				
Construction of 5 stance VIP lined and a 2 stance VIP lined latrines	Kamion Losera	Sector Development Grant	80,000	13,304
Construction of a girls dormitory in Ik Seed Secondary School	Kamion Losera	Sector Development Grant	152,667	151,507
Construction of Administration block	Kamion Losera	Sector Development Grant	150,000	148,475
Output : Laboratories and Science Room Construction			250,000	248,968
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	248,968
Sector : Health			132,582	116,245
Programme : Primary Healthcare			132,582	116,245

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,582	116,245
Item : 263366 Sector Conditional Grant (Wage)				
Kamion HC II	Kamion Kamion	Sector Conditional Grant (Wage)	33,931	40,454
Lokwakaramoe HC II	Lokwakaramoe Lokwakaramoe Centre	Sector Conditional Grant (Wage)	25,703	23,361
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	20,598
Usake HC II	Lokwakaramoi Usake Centre	Sector Conditional Grant (Wage)	26,011	21,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamion HC II	Kamion Kamion	Sector Conditional Grant (Non-Wage)	0	6,028
Lokwakaramoe HC II	Lokwakaramoe Lokwakaramoe Centre	Sector Conditional Grant (Non-Wage)	0	4,521
Sector : Water and Environment			33,617	69,350
Programme : Rural Water Supply and Sanitation			33,617	69,350
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,617	69,350
Item : 312104 Other Structures				
Rehabilitation of 1 borehole	Lokwakaramoe Kamion	Sector Development ... Grant	23,000	59,350
Rehabilitation of 1 borehole	Kamion Kamion HC II	Sector Development ... Grant	0	59,350
Rehabilitation of 1 borehole	Timu Kapalu	Sector Development ... Grant	0	59,350
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	59,350
LCIII : Lokori			328,710	269,350
Sector : Works and Transport			0	65,731
Programme : District, Urban and Community Access Roads			0	65,731
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,731
Item : 263201 LG Conditional grants (Capital)				

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Routine Mechanized	Lokori Sb-County Headquarters	Other Transfers from Central Government	0	5,731
Output : District Roads Maintenance (URF)			0	60,000
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized Maintenance	Lokori Lokori centre- Kalokudo P/S	Other Transfers from Central Government	0	60,000
Sector : Education			270,739	163,264
Programme : Pre-Primary and Primary Education			270,739	163,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			270,739	163,264
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	49,458
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	101,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidepo Primary School	Opotipot Kidepo	Sector Conditional Grant (Non-Wage)	4,685	5,217
Lokori Primary School	Lokori Lokori Central	Sector Conditional Grant (Non-Wage)	6,358	7,219
Kalokudo Primary School	Opotipot Naoyaro	Sector Conditional Grant (Non-Wage)	2,750	0
Sector : Health			26,121	29,737
Programme : Primary Healthcare			26,121	29,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,121	29,737
Item : 263366 Sector Conditional Grant (Wage)				
Lokori HC II	Lokori Lokori	Sector Conditional Grant (Wage)	26,121	25,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokori HC II	Lokori Lokori	Sector Conditional Grant (Non-Wage)	0	4,521
Sector : Water and Environment			31,850	10,617
Programme : Rural Water Supply and Sanitation			31,850	10,617
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,850	10,617

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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	10,617
Payment of balance for drilling borehole in Pire	Opotipot pire	Sector Development Grant	10,616	0
LCIII : Kathile South			544,413	177,599
Sector : Works and Transport			0	5,657
Programme : District, Urban and Community Access Roads			0	5,657
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,657
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Nariamaoi Sub-County Headquarters	Other Transfers from Central Government	0	5,657
Sector : Education			542,360	158,133
Programme : Pre-Primary and Primary Education			542,360	158,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			542,360	158,133
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	31,903
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	51,535
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	55,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamacharikol Primary School	Kamacharikol Kamacharikol	Sector Conditional Grant (Non-Wage)	6,465	7,713
Lois Primary School	Lois Lois	Sector Conditional Grant (Non-Wage)	5,676	5,263
Naryamaoi Primary School	Nariamaoi Naryamaoi North	Sector Conditional Grant (Non-Wage)	6,045	6,215
Sector : Health			0	11,756
Programme : Primary Healthcare			0	11,756
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,258
Item : 263366 Sector Conditional Grant (Wage)				
Kamacharikol HC II	Kamacharikol Kamacharikol	Sector Conditional Grant (Wage)	0	10,258
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	1,498
Item : 312101 Non-Residential Buildings				
Retention for OPD rehabilitation done last FY	Nariamaoi Nariamaoi HC II	District Discretionary Development Equalization Grant	0	1,498
Sector : Water and Environment			2,053	2,053
Programme : Rural Water Supply and Sanitation			2,053	2,053
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,053	2,053
Item : 312104 Other Structures				
Water quality testing of 4 boreholes	Nariamaoi Naryamaoi	Sector Development Grant	2,053	2,053
LCIII : Sangar			69,621	436,679
Sector : Agriculture			9,751	9,791
Programme : Agricultural Extension Services			9,751	9,791
Lower Local Services				
Output : LLG Extension Services (LLS)			9,751	9,791
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Sangar	Sector Conditional Grant (Wage)	0	2,477
Sangar	Sangar Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	7,313
Sector : Works and Transport			0	5,810
Programme : District, Urban and Community Access Roads			0	5,810
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,810
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Sangar Sub-County Headquarters	Other Transfers from Central Government	0	5,810
Sector : Education			25,732	383,640
Programme : Pre-Primary and Primary Education			25,732	383,640

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,732	313,765
Item : 263366 Sector Conditional Grant (Wage)				
Lokasangate Primary School	Sangar Lokasangate Village	Sector Conditional Grant (Wage)	0	84,252
Lokiel Primary School	Lokiel Lokiel Center	Sector Conditional Grant (Wage)	0	86,842
Longerep Primary School	Sangar Longerep Village	Sector Conditional Grant (Wage)	0	70,061
Lowakuj Primary School	Kocholo Lowakuj Village	Sector Conditional Grant (Wage)	0	50,078
Lowakuj Primary School	Sangar Lowakuj Village	Sector Conditional Grant (Wage)	0	50,078
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	6,223
Lokiel Primary School	Lokiel Lokiel	Sector Conditional Grant (Non-Wage)	6,439	5,925
Longerep Primary School	Sangar Longerep	Sector Conditional Grant (Non-Wage)	5,399	4,979
Lowakuj Primary School	Sangar Lowakuj	Sector Conditional Grant (Non-Wage)	5,119	5,405
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	69,875
Item : 312102 Residential Buildings				
Contruction of 4 unit staff House at Lokasangate P/S	Sangar Lokasangate P/S	District Discretionary Development Equalization Grant	0	69,875
Sector : Health			29,773	33,138
Programme : Primary Healthcare			29,773	33,138
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,773	33,138
Item : 263366 Sector Conditional Grant (Wage)				
Kalimon HC II	Sangar Kalimon	Sector Conditional Grant (Wage)	29,773	28,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalimon HC II	Lokial Lokial	Sector Conditional Grant (Non-Wage)	0	4,521
Sector : Water and Environment			4,365	4,300
Programme : Rural Water Supply and Sanitation			4,365	4,300

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Capital Purchases				
Output : Borehole drilling and rehabilitation			4,365	4,300
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Kumet Kumet	Sector Development Grant	4,365	4,300
LCIII : Lotim			196,653	187,446
Sector : Works and Transport			0	5,625
Programme : District, Urban and Community Access Roads			0	5,625
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,625
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanized	Lotim Sub-County Headquarters	Other Transfers from Central Government	0	5,625
Sector : Education			178,869	143,834
Programme : Pre-Primary and Primary Education			178,869	143,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,869	143,834
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	69,354
Morukori Primary School	Morukori Morukori Center	Sector Conditional Grant (Wage)	0	63,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim Primary School	Lotim Lotim Centre	Sector Conditional Grant (Non-Wage)	5,455	4,513
Morukori Primary School	Morukori Morukori Centre	Sector Conditional Grant (Non-Wage)	5,643	6,890
Sector : Health			17,784	37,987
Programme : Primary Healthcare			17,784	37,987
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	19,564
Item : 263366 Sector Conditional Grant (Wage)				
Lotim HC II	Lotim Lotim Centre	Sector Conditional Grant (Wage)	0	15,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotim HC II	Lotim Lotim	Sector Conditional Grant (Non-Wage)	0	3,915

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,784	18,423
Item : 263366 Sector Conditional Grant (Wage)				
Morukori HC II	Morukori	Sector Conditional Grant (Wage)	17,784	18,423
LCIII : Kakamar			234,240	236,009
Sector : Agriculture			9,751	9,791
Programme : Agricultural Extension Services			9,751	9,791
Lower Local Services				
Output : LLG Extension Services (LLS)			9,751	9,791
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salaries	Kakamar	Sector Conditional Grant (Wage)	0	2,477
	Kakamar			
Kakamar	Kakamar	District Unconditional Grant (Wage)	9,751	7,313
	Subcounty Headquarters			
Sector : Works and Transport			0	4,012
Programme : District, Urban and Community Access Roads			0	4,012
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,012
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanised	Kakamar	Other Transfers from Central Government	0	4,012
	Sub-county Headquarters			
Sector : Education			174,474	98,583
Programme : Pre-Primary and Primary Education			174,474	98,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			174,474	86,261
Item : 263366 Sector Conditional Grant (Wage)				
Kakamar P/S	Kakamar	Sector Conditional Grant (Wage)	83,652	0
	Kakamar village			
Kakamar Primary School	Kakamar	Sector Conditional Grant (Wage)	83,652	79,742
	Kakamar village			
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar Primary School	Kakamar	Sector Conditional Grant (Non-Wage)	7,171	6,519
	Kakamar			
Capital Purchases				
Output : Latrine construction and rehabilitation			0	12,321
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	12,321
Sector : Health			50,015	120,604
Programme : Primary Healthcare			50,015	120,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,015	50,604
Item : 263366 Sector Conditional Grant (Wage)				
Kakamar HC II	Kakamar Kakamar	Sector Conditional Grant (Wage)	24,004	22,014
Lochom HC II	Morunyang Kasimeri	Sector Conditional Grant (Wage)	26,011	22,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamar HC II	Kakamar Kakamar	Sector Conditional Grant (Non-Wage)	0	6,028
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	70,000
Item : 312102 Residential Buildings				
Construction of a 4 unit staff house	Kakamar Kakamar HC II	District Discretionary Development Equalization Grant	0	70,000
Sector : Water and Environment			0	3,020
Programme : Rural Water Supply and Sanitation			0	3,020
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	3,020
Item : 312104 Other Structures				
Rehabilitation of 1 borehole	Kakamar Kakama	Sector Development ,, Grant	0	3,020
Rehabilitation of 1 borehole	Kakamar Kitelore	Sector Development ,, Grant	0	3,020
Rehabilitation of 1 borehole	Kakamar Nakudongolol	Sector Development ,, Grant	0	3,020
LCIII : Loyoro			94,587	234,831
Sector : Agriculture			9,751	9,791
Programme : Agricultural Extension Services			9,751	9,791
Lower Local Services				
Output : LLG Extension Services (LLS)			9,751	9,791
Item : 263366 Sector Conditional Grant (Wage)				

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Loyoro	Toroi Subcounty Headquarters	District Unconditional Grant (Wage)	9,751	7,313
Extension staff salaries	Toroi Toroi	Sector Conditional Grant (Wage)	0	2,477
Sector : Works and Transport			0	8,373
Programme : District, Urban and Community Access Roads			0	8,373
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,373
Item : 263201 LG Conditional grants (Capital)				
Routine Mechanised	Toroi Sub-County Headquarters	Other Transfers from Central Government	0	8,373
Sector : Education			10,580	140,650
Programme : Pre-Primary and Primary Education			10,580	140,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,580	140,650
Item : 263366 Sector Conditional Grant (Wage)				
Lokanayona Primary School	Lokanayona Lokanayona Center	Sector Conditional Grant (Wage)	0	70,688
Toroi Primary School	Toroi Toroi Center	Sector Conditional Grant (Wage)	0	61,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokanayona Primary School	Lokanayona Lokanayona Central	Sector Conditional Grant (Non-Wage)	5,187	3,082
Toroi Primary School	Toroi Toroi Central	Sector Conditional Grant (Non-Wage)	5,394	5,442
Sector : Health			69,891	71,718
Programme : Primary Healthcare			69,891	71,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,891	71,718
Item : 263366 Sector Conditional Grant (Wage)				
Lokanayona HC II	Lokanayona Nariwose	Sector Conditional Grant (Wage)	25,703	23,114
Loyoro HC III	Toroi Toroi	Sector Conditional Grant (Wage)	44,188	36,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokanayona HC II	Lokanayona Nariwosee	Sector Conditional Grant (Non-Wage)	0	6,028
Loyoro HC III	Toroi Toroi	Sector Conditional Grant (Non-Wage)	0	6,028
Sector : Water and Environment			4,365	4,300

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Programme : Rural Water Supply and Sanitation			4,365	4,300
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,365	4,300
Item : 312104 Other Structures				
Rehabilitation of 3 boreholes	Lomerima Loodoi	Sector Development Grant	4,365	4,300
LCIII : Kaabong East			325,726	253,167
Sector : Agriculture			4,776	17,017
Programme : Agricultural Extension Services			2,476	17,015
Lower Local Services				
Output : LLG Extension Services (LLS)			2,476	17,015
Item : 263366 Sector Conditional Grant (Wage)				
Extension staff salary	Lokolia Lokolia	Sector Conditional Grant (Wage)	0	4,268
Kaabong East	Kalongor Subcounty Headquarters	Sector Conditional Grant (Wage)	2,476	12,748
Programme : District Production Services			2,300	2
Capital Purchases				
Output : Crop marketing facility construction			2,300	2
Item : 312101 Non-Residential Buildings				
Payment of retention for the construction of a market shade	Lokolia Lokolia Trading Centre	Sector Development Grant	2,300	2
Sector : Works and Transport			0	11,244
Programme : District, Urban and Community Access Roads			0	11,244
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,244
Item : 263201 LG Conditional grants (Capital)				
Routine Maintenance	Kalongor Headquarters	Other Transfers from Central Government	0	11,244
Sector : Education			186,168	91,865
Programme : Pre-Primary and Primary Education			186,168	91,865
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,168	91,865
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	85,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongor Primary School	Kalongor Kalongor	Sector Conditional Grant (Non-Wage)	6,370	5,955
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
Sector : Health			119,406	117,665
Programme : Primary Healthcare			119,406	117,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,406	117,665
Item : 263366 Sector Conditional Grant (Wage)				
Lokolia HC III	Lokolia Lokolia Centre	Sector Conditional Grant (Wage)	119,406	102,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokolia HC III	Lokolia Lokolia Centre	Sector Conditional Grant (Non-Wage)	0	15,159
Sector : Water and Environment			15,376	15,376
Programme : Rural Water Supply and Sanitation			15,376	15,376
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,376	15,376
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	8,298