
Vote: 559 Kaabong District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:559 Kaabong District for FY 2015/16. 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:

Chief Administrative Officer, Kaabong District

Date: 1/25/2016

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

Vote: 559 Kaabong District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	336,284	187,317	56%
2a. Discretionary Government Transfers	2,821,425	1,296,476	46%
2b. Conditional Government Transfers	8,551,327	4,364,580	51%
2c. Other Government Transfers	4,533,246	3,759,764	83%
3. Local Development Grant	763,194	349,061	46%
4. Donor Funding	1,410,845	475,346	34%
Total Revenues	18,416,321	10,432,543	57%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,873,775	898,167	874,552	48%	47%	97%
2 Finance	305,978	202,798	197,811	66%	65%	98%
3 Statutory Bodies	823,844	331,505	317,840	40%	39%	96%
4 Production and Marketing	999,012	816,388	641,010	82%	64%	79%
5 Health	3,895,606	2,428,995	2,035,490	62%	52%	84%
6 Education	5,676,587	3,489,178	3,184,034	61%	56%	91%
7a Roads and Engineering	1,434,491	610,113	400,845	43%	28%	66%
7b Water	961,026	444,529	238,845	46%	25%	54%
8 Natural Resources	871,505	699,912	658,483	80%	76%	94%
9 Community Based Services	942,564	233,630	148,786	25%	16%	64%
10 Planning	596,747	258,580	123,342	43%	21%	48%
11 Internal Audit	35,186	18,766	18,766	53%	53%	100%
Grand Total	18,416,321	10,432,561	8,839,804	57%	48%	85%
<i>Wage Rec't:</i>	5,659,177	3,084,676	3,084,676	55%	55%	100%
<i>Non Wage Rec't:</i>	4,585,289	2,096,925	1,869,066	46%	41%	89%
<i>Domestic Dev't</i>	6,761,010	4,775,614	3,627,312	71%	54%	76%
<i>Donor Dev't</i>	1,410,845	475,346	258,750	34%	18%	54%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The revenue performance was 57% majorly because of Other Government Transfers (NUSAF II) that were all received Q1. There was however poor performance in Donor Funding since no funds were received for UNFPA and NTD activities for both Q1 and Q2. All the received funds were transferred to the departments for the implementation of the planned activities. The poor expenditure performance in Roads and Planning is majorly because of the projects that were advertised in Q1, contracts were awarded in Q2 and signing of contract agreements and the execution of the contracts will be done Q3. There was poor expenditure performance in Community Based Services due delay is raising CDD projects from the LLGs. The expenditure performance of the annual budget was 48%.

Vote: 559 Kaabong District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	336,284	187,317	56%
Royalties	2,000	2,450	123%
Agency Fees	21,924	38,412	175%
Land Fees	420	0	0%
Local Service Tax	29,148	27,297	94%
Other Fees and Charges	82,000	23,690	29%
Locally Raised Revenues	200,792	95,468	48%
2a. Discretionary Government Transfers	2,821,425	1,296,476	46%
Transfer of District Unconditional Grant - Wage	1,049,467	406,063	39%
Urban Unconditional Grant - Non Wage	60,770	30,385	50%
Transfer of Urban Unconditional Grant - Wage	80,846	57,474	71%
District Unconditional Grant - Non Wage	417,745	208,873	50%
Hard to reach allowances	886,516	451,031	51%
District Equalisation Grant	135,729	67,865	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,261	57,408	38%
Urban Equalisation Grant	16,755	8,377	50%
2b. Conditional Government Transfers	8,551,327	4,364,580	51%
Conditional Grant to Tertiary Salaries	58,273	42,498	73%
Conditional transfers to Special Grant for PWDs	34,117	17,058	50%
Conditional transfers to School Inspection Grant	19,303	9,652	50%
Conditional transfers to Production and Marketing	205,356	102,678	50%
Conditional transfers to DSC Operational Costs	16,907	8,454	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,407	30,407	30%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	23,804	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Women Youth and Disability Grant	16,341	8,171	50%
Conditional Grant to Primary Salaries	2,694,375	1,373,669	51%
Conditional Grant to PHC Salaries	1,272,140	1,044,646	82%
Pension and Gratuity for Local Governments	231,910	53,553	23%
Conditional Grant to Primary Education	279,281	83,596	30%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	52,698	50%
Conditional Grant to SFG	462,107	211,353	46%
Conditional Grant to Secondary Salaries	216,310	86,861	40%
Conditional Grant to Secondary Education	179,136	59,712	33%
Conditional transfer for Rural Water	822,796	376,321	46%
Conditional Grant to District Hospitals	131,577	65,788	50%
Conditional Grant to NGO Hospitals	32,159	16,079	50%
Conditional Grant to Community Devt Assistants Non Wage	4,538	2,269	50%
Pension for Teachers	9,730	5,803	60%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Functional Adult Lit	17,915	8,958	50%
Conditional Grant to PHC- Non wage	234,457	117,229	50%
Conditional Grant to PAF monitoring	81,035	40,518	50%
Conditional Grant to PHC - development	577,097	263,946	46%

Vote: 559 Kaabong District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	114,169	7,056	6%
Roads Rehabilitation Grant	428,688	196,068	46%
2c. Other Government Transfers	4,533,246	3,759,764	83%
Cattle Branding - OPM	84,000	0	0%
KALIP - OPM	30,000	0	0%
Maintenance Roads - URF	931,256	375,593	40%
MoH		58,208	
NUSAF II	3,002,511	3,315,634	110%
Other Transfers from Central Government - MoGLSD	485,480	10,329	2%
3. Local Development Grant	763,194	349,061	46%
LGMSD (Former LGDP)	763,194	349,061	46%
4. Donor Funding	1,410,845	475,346	34%
NTDs	91,155	0	0%
PACE		930	
UN - FAO		4,986	
UN - WFP	2,075	2,075	100%
UNFPA	256,270	0	0%
UNICEF	790,345	317,323	40%
WHO	250,000	85,187	34%
GAVI	21,000	64,845	309%
Total Revenues	18,416,321	10,432,543	57%

(i) Cummulative Performance for Locally Raised Revenues

The revenue performance was 122% of the annual budget majorly because more than the budgeted Locally Raised Revenues, Local Service Tax and Agency Fees were collected. However, all the other revenue sources performed below average and no revenue at all was received from Royalties and Land Fees.

(ii) Cummulative Performance for Central Government Transfers

The revenue performance was 19.88% of the annual budget because only Maintenance Roads – URF and MoH (which was not budgeted initially) were received

(iii) Cummulative Performance for Donor Funding

The revenue performance was 36.71% of the annual budget. No funds at all were received from NTDs, UNFP and UN - WFP. However, some funds which had not been planned for were received from PACE for the coordination and monitoring of health activities.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,763,037	804,013	46%	468,601	390,956	83%
Conditional Grant to PAF monitoring	5,779	2,800	48%	1,445	1,400	97%
Locally Raised Revenues	31,372	101,484	323%	7,843	61,621	786%
Multi-Sectoral Transfers to LLGs	80,880	39,567	49%	20,220	18,561	92%
District Unconditional Grant - Non Wage	218,635	104,393	48%	82,500	49,813	60%
District Equalisation Grant	16,717	17,398	104%	4,179	8,699	208%
Transfer of Urban Unconditional Grant - Wage	20,844	23,535	113%	5,211	11,163	214%
Transfer of District Unconditional Grant - Wage	502,294	130,341	26%	125,573	68,587	55%
Hard to reach allowances	886,516	384,496	43%	221,629	171,112	77%
<i>Development Revenues</i>	110,737	94,154	85%	24,243	27,940	115%
LGMSD (Former LGDP)	47,091	20,058	43%	11,773	10,640	90%
Other Transfers from Central Government	13,766	45,994	334%	0	0	
Multi-Sectoral Transfers to LLGs	44,881	28,102	63%	11,220	17,301	154%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Total Revenues	1,873,775	898,167	48%	492,844	418,896	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,763,037	794,010	45%	468,600	380,953	81%
Wage	523,138	153,875	29%	130,784	79,750	61%
Non Wage	1,239,899	640,134	52%	337,816	301,203	89%
<i>Development Expenditure</i>	110,737	80,543	73%	24,243	56,674	234%
Domestic Development	110,737	80,543	73%	24,243	56,674	234%
Donor Development	0	0		0	0	
Total Expenditure	1,873,775	874,552	47%	492,843	437,627	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,003	1%			
<i>Development Balances</i>		13,611	12%			
Domestic Development		13,611	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,614	1%			

The revenue performance was 48%. Under performance was in District Equalization Grant – recurrent and this was due to the factor that there were no transfers made to the department. Under performance was also report in District unconditional grant-Wage and this was because some staff were accidently left out during planning. However there was over performance in other transfers from central Government because more NUSAF 11 funds were received for operations especially commissioning of completed projects and paying EPRA facilitators allowances. Over performance is also reported in LRR because more money had to be transferred to the department to cater for the numerous travels to attend court in Lira. The expenditure performance was 47% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

For domestic balance, CBG activities, majorly conducting trainings and capacity needs assessment were not implemented following the interdiction of the PHRO. For recurrent balance, there was delay in processing payments for fuel and stationery supplied.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	2
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	75	53
Function Cost (UShs '000)	1,873,775	874,552
Cost of Workplan (UShs '000):	1,873,775	874,552

14 LLGs monitored and supervised; 1 advert for goods and services was run; 2 vehicles and computers were maintained and serviced; Part of the court fines/awards paid; 3 staff PPM facilitated. NUSAF II reports submitted, NUSAF II projects commissioned.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,694	191,548	70%	68,424	98,796	144%
Conditional Grant to PAF monitoring	36,284	18,232	50%	9,071	9,116	100%
Locally Raised Revenues	37,648	12,942	34%	9,412	3,500	37%
Multi-Sectoral Transfers to LLGs	52,691	28,851	55%	13,173	11,697	89%
District Unconditional Grant - Non Wage	4,074	10,875	267%	1,018	3,410	335%
District Equalisation Grant	39,148	23,000	59%	9,787	12,000	123%
Transfer of Urban Unconditional Grant - Wage	6,435	4,198	65%	1,609	2,103	131%
Transfer of District Unconditional Grant - Wage	97,413	66,580	68%	24,353	32,846	135%
Hard to reach allowances		26,870		0	24,125	
<i>Development Revenues</i>	32,284	10,371	32%	7,321	4,165	57%
Multi-Sectoral Transfers to LLGs	25,284	10,371	41%	6,321	4,165	66%
District Equalisation Grant	7,000	0	0%	1,000	0	0%
Total Revenues	305,978	201,919	66%	75,745	102,961	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,694	187,440	68%	68,424	110,240	161%
Wage	103,849	70,778	68%	25,962	34,949	135%
Non Wage	169,845	116,663	69%	42,461	75,291	177%
<i>Development Expenditure</i>	32,284	10,371	32%	7,321	4,165	57%
Domestic Development	32,284	10,371	32%	7,321	4,165	57%
Donor Development	0	0		0	0	
Total Expenditure	305,978	197,811	65%	75,745	114,405	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,987	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,107	1%			

The revenue performance was 57% of District NWR to cater for support supervision for sub counties, fuels, stationery, submission of reports to line ministries, filling URA returns, PAF monitoring and bank charges payment. Multi-Sectoral Transfers to LLGs was done as per their normal IPFs. The expenditure performance was 53% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Payments for the repair of the vehicle and fuel were not processed by the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2015	31/12/2015
Value of LG service tax collection	30517000	76523819
Value of Other Local Revenue Collections	142725000	80746379
Date of Approval of the Annual Workplan to the Council	25/03/2015	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/12/2015
	Function Cost (UShs '000)	197,811
	Cost of Workplan (UShs '000):	197,811

Maintenance of vehicle, fuel procured, stationery procured, bank charges paid, submission of reports to MOFPED and other line ministries, routine support supervision to LLGs, submission of adjusted final accounts to soroti and Accountant general office and Management responses to office of Auditor General.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	823,844	331,360	40%	200,649	202,864	101%
Conditional transfers to Contracts Committee/DSC/PA	47,606	23,804	50%	11,902	11,902	100%
Conditional transfers to DSC Operational Costs	16,907	8,454	50%	4,227	4,227	100%
Conditional transfers to Councillors allowances and Ex-gratia	102,407	30,407	30%	25,602	14,700	57%
Pension for Teachers	9,730	5,803	60%	2,432	3,161	130%
Pension and Gratuity for Local Governments	231,910	53,553	23%	57,977	52,345	90%
Locally Raised Revenues	25,099	29,200	116%	6,275	17,515	279%
Multi-Sectoral Transfers to LLGs	88,941	34,793	39%	22,235	18,679	84%
District Unconditional Grant - Non Wage	88,560	38,132	43%	22,140	22,546	102%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG elected leaders	149,261	57,408	38%	37,315	28,704	77%
Transfer of Urban Unconditional Grant - Wage	7,216	3,752	52%	1,804	1,948	108%
Transfer of District Unconditional Grant - Wage	31,872	17,888	56%	2,656	8,971	338%
Hard to reach allowances		19,165		0	13,665	
<i>Development Revenues</i>		145		0	0	
Multi-Sectoral Transfers to LLGs		145		0	0	
Total Revenues	823,844	331,505	40%	200,649	202,864	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,844	317,695	39%	200,649	207,116	103%
Wage	212,685	88,048	41%	53,171	44,123	83%
Non Wage	611,159	229,647	38%	147,478	162,994	111%
<i>Development Expenditure</i>	0	145		0	0	
Domestic Development	0	145		0	0	
Donor Development	0	0		0	0	
Total Expenditure	823,844	317,840	39%	200,649	207,116	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,665	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,665	2%			

The revenue performance was only 31% majorly due to very low release of Pension and Gratuity for Local Governments. There were low releases of Conditional transfers to Councilors allowances and Ex-gratia, Pension for Teachers, Multi-Sectoral Transfers to LLGs-recurrent, District Unconditional Grant - Non Wage, Conditional Grant to DSC Chairs' Salaries, Conditional transfers to Salary and Gratuity for LG elected leaders. The expenditure performance of the annual budget was only 31%.

Reasons that led to the department to remain with unspent balances in section C above

No firm was pre-qualified for the survey of Institutional lands and hence no service provider was identified. The service provider is to be out sourced from the department of Surveying and mapping.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 559 Kaabong District**2015/16 Quarter 2*****Workplan 3: Statutory Bodies******Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	57	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	24
<i>Function Cost (UShs '000)</i>	823,844	317,840
<i>Cost of Workplan (UShs '000):</i>	823,844	317,840

2 Auditor General's queries reviewed; 1 general council meeting conducted; 1 extra ordinary council meeting conducted; 24 ALCs members trained; 1 DSC meeting conducted; 1 PAC meeting conducted; ex-gratia paid and 1 vehicle repaired and maintained.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	370,192	81,160	22%	92,548	45,439	49%
Conditional Grant to Agric. Ext Salaries	114,169	7,056	6%	28,542	3,528	12%
Conditional transfers to Production and Marketing	92,410	46,205	50%	23,103	23,103	100%
Other Transfers from Central Government	114,000	0	0%	28,500	0	0%
District Unconditional Grant - Non Wage		1,000		0	1,000	
Transfer of District Unconditional Grant - Wage	49,613	17,898	36%	12,403	8,809	71%
Hard to reach allowances		9,000		0	9,000	
<i>Development Revenues</i>	628,820	735,229	117%	28,922	34,622	120%
Conditional transfers to Production and Marketing	112,946	56,473	50%	28,236	28,236	100%
Donor Funding		4,986		0	4,986	
Other Transfers from Central Government	513,130	671,026	131%	0	0	
Multi-Sectoral Transfers to LLGs	2,744	2,744	100%	686	1,400	204%
Total Revenues	999,012	816,388	82%	121,470	80,062	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,192	90,158	24%	92,548	59,830	65%
Wage	163,782	24,954	15%	40,945	12,337	30%
Non Wage	206,410	65,204	32%	51,603	47,493	92%
<i>Development Expenditure</i>	628,820	550,852	88%	28,923	36,378	126%
Domestic Development	628,820	550,852	88%	28,923	36,378	126%
Donor Development	0	0		0	0	
Total Expenditure	999,012	641,010	64%	121,471	96,208	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,269	0%			
<i>Development Balances</i>		174,109	28%			
Domestic Development		169,123	27%			
Donor Development		4,986				
Total Unspent Balance (Provide details as an annex)		175,378	18%			

Revenue perf. was 82% majorly because all NUSAF II funds were received in Q1 and there was increased allocation of Multi-Sectoral Transfers to LLGs-dev't. However, OGTs (KALIP-OPM) was not received at all, Conditional Grant to Agric. Ext Salaries performed poorly due to the delay to recruit and Transfer of District Unconditional Grant – Wage also performed poorly because 2 staff missed July salary. Expenditure perf. of the annual budget was 62%.

Reasons that led to the department to remain with unspent balances in section C above

Construction works of projects of FY 2014/15 were completed by the end of the quarter but payments had not yet made. For the new projects and supplies, award letter were given in Q2 and execution of contracts is expected in Q3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	2,744	1,400
Function: 0182 District Production Services		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	300000	156605
No. of livestock by type undertaken in the slaughter slabs	5400	3421
Quantity of fish harvested	10000	3000
Number of anti vermin operations executed quarterly	6	2
No. of parishes receiving anti-vermin services	10	5
No. of tsetse traps deployed and maintained	600	300
Function Cost (US\$ '000)	983,652	631,889
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	2000	987
No of businesses issued with trade licenses	2000	274
No of businesses assisted in business registration process	2000	1000
No. of producers or producer groups linked to market internationally through UEPB	14	14
No. of market information reports disseminated	4	2
No of cooperative groups supervised	14	14
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	12,616	7,721
Cost of Workplan (US\$ '000):	999,012	641,010

156,605 livestock vaccinated; 3,421 livestock by type undertaken in the slaughter slabs; 3,000 fish harvested; 2 anti vermin operations executed; 5 parishes receiving anti-vermin services; 300 tsetse traps deployed and maintained; 2 awareness radio shows participated in; 2 trade sensitisation meetings organised at the district; 987 businesses inspected for compliance to the law; 274 businesses issued with trade licenses; 1,000 businesses assisted in business registration process; 14 producers or producer groups linked to the market; 2 market information reports disseminated; 14 cooperative groups supervised; Construction of the abattoir in Kaabong T/C completed; Fencing of the production office is also completed; Construction of a market shade in Pire parish, Lobalangit S/C completed; 410 heifer and 110 ox-ploughs under OPM distributed to framers; Food security assessment to establish the hunger status in the district due to the prolonged drought conducted.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,678,430	1,305,999	78%	419,608	676,650	161%
Conditional Grant to PHC Salaries	1,272,140	1,044,646	82%	318,035	525,154	165%
Conditional Grant to PHC- Non wage	234,457	117,229	50%	58,614	58,614	100%
Conditional Grant to District Hospitals	131,577	65,788	50%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	32,159	16,079	50%	8,040	8,040	100%
Other Transfers from Central Government		58,208		0	49,703	
Multi-Sectoral Transfers to LLGs	8,097	4,050	50%	2,024	2,246	111%
<i>Development Revenues</i>	2,217,175	1,122,996	51%	415,710	261,916	63%
Conditional Grant to PHC - development	577,097	263,946	46%	144,274	148,527	103%
Donor Funding	1,069,658	300,062	28%	267,414	110,489	41%
Other Transfers from Central Government	554,337	554,337	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,083	4,651	29%	4,021	2,900	72%
Total Revenues	3,895,606	2,428,995	62%	835,317	938,566	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,678,430	1,251,795	75%	419,608	632,222	151%
Wage	1,272,140	1,044,646	82%	318,035	525,154	165%
Non Wage	406,290	207,149	51%	101,572	107,068	105%
<i>Development Expenditure</i>	2,217,175	783,695	35%	415,709	150,213	36%
Domestic Development	1,147,517	655,313	57%	148,295	99,225	67%
Donor Development	1,069,658	128,382	12%	267,414	50,988	19%
Total Expenditure	3,895,606	2,035,490	52%	835,317	782,435	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,204	3%			
<i>Development Balances</i>		339,301	15%			
Domestic Development		167,621	15%			
Donor Development		171,680	16%			
Total Unspent Balance (Provide details as an annex)		393,505	10%			

Revenue performance was 62% majorly because OGTs (NUSAF II) were all released in Q1; Newl staffs, especially those recruited in Q4 of FY 2014/15 either got salary arrears or accessed the pay roll. There was however poor performance in Donor funding especially UNFPA as no funds were received and Multi-Sectoral Transfers to LLGs due to low allocations. Expenditure performance of the annual budget was 52%.

Reasons that led to the department to remain with unspent balances in section C above

Following the running of the advert in Q1, award letters were given in Q2 and execution of the contracts is expected to start in Q3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	3	3
No of OPD and other wards constructed (PRDP)	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447	296089442
Value of health supplies and medicines delivered to health facilities by NMS	718640364	359320182
%age of approved posts filled with trained health workers	60	66
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7905	4650
No. and proportion of deliveries in the District/General hospitals	605	400
Number of total outpatients that visited the District/ General Hospital(s).	12477	19667
Number of outpatients that visited the NGO Basic health facilities	7431	6604
Number of inpatients that visited the NGO Basic health facilities	898	512
No. and proportion of deliveries conducted in the NGO Basic health facilities	360	126
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	454
Number of trained health workers in health centers	100	116
No.of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	154952	105925
Number of inpatients that visited the Govt. health facilities.	4259	2457
No. and proportion of deliveries conducted in the Govt. health facilities	7515	2081
%age of approved posts filled with qualified health workers	60	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6663	4771
No of staff houses constructed	9	9
No of staff houses constructed (PRDP)	5	1
Function Cost (UShs '000)	3,895,606	2,035,490
Cost of Workplan (UShs '000):	3,895,606	2,035,490

4,650 inpatients visited the General Hospital; 400 deliveries conducted in the General Hospital; 19,667 outpatients that visited the General Hospital; 6,604 outpatients visited the NGO Basic health facilities; 512 inpatients visited the NGO Basic health facilities; 126 deliveries conducted in the NGO Basic health facilities; 454 children immunized with Pentavalent vaccine in the NGO Basic health facilities; 105,925 outpatients visited the Govt. health facilities; 2,457 inpatients visited the Govt. health facilities; 2,081 deliveries conducted in the Govt. health facilities; 4,771 children immunized with Pentavalent vaccine in Govt. health facilities; 10 staff houses constructed; 3 OPD and other wards constructed.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,692,270	1,745,962	47%	923,067	800,409	87%
Conditional Grant to Tertiary Salaries	58,273	42,498	73%	14,568	23,128	159%
Conditional Grant to Primary Salaries	2,694,375	1,373,669	51%	673,594	693,007	103%
Conditional Grant to Secondary Salaries	216,310	86,861	40%	54,077	52,380	97%
Conditional Grant to Primary Education	279,281	83,596	30%	69,820	0	0%
Conditional Grant to Secondary Education	179,136	59,712	33%	44,784	0	0%
Conditional transfers to School Inspection Grant	19,303	9,652	50%	4,826	4,826	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	31,373	0	0%	7,843	0	0%
Multi-Sectoral Transfers to LLGs	7,651	2,969	39%	1,913	1,561	82%
District Unconditional Grant - Non Wage		3,100		0	3,100	
District Equalisation Grant	9,501	3,000	32%	2,375	1,500	63%
Transfer of District Unconditional Grant - Wage	62,866	29,671	47%	15,716	14,408	92%
Hard to reach allowances		6,500		0	6,500	
<i>Development Revenues</i>	1,984,317	1,743,216	88%	168,787	136,392	81%
Conditional Grant to SFG	462,107	211,353	46%	115,527	118,932	103%
Donor Funding	147,500	69,310	47%	36,875	0	0%
Other Transfers from Central Government	1,309,171	1,432,171	109%	0	0	
Multi-Sectoral Transfers to LLGs	65,539	30,383	46%	16,385	17,460	107%
Total Revenues	5,676,587	3,489,178	61%	1,091,854	936,801	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,692,270	1,740,708	47%	923,067	797,203	86%
Wage	3,031,824	1,532,700	51%	757,956	782,923	103%
Non Wage	660,446	208,008	31%	165,111	14,280	9%
<i>Development Expenditure</i>	1,984,317	1,443,326	73%	168,787	75,418	45%
Domestic Development	1,836,817	1,411,715	77%	131,912	75,418	57%
Donor Development	147,500	31,611	21%	36,875	0	0%
Total Expenditure	5,676,587	3,184,034	56%	1,091,854	872,621	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,254	0%			
<i>Development Balances</i>		299,891	15%			
Domestic Development		262,192	14%			
Donor Development		37,699	26%			
Total Unspent Balance (Provide details as an annex)		305,144	5%			

Revenue performance was 61% majorly because: - OGTs-NUSAF II were all sent in Q1 and more than the planned Conditional Grant to Tertiary Salaries was received. However, there was no LRR received; UPE, USE and Conditional Transfers for Non Wage Technical Institutes were not received in Q2; Conditional Grant to Secondary Salaries, Multi-Sectoral Transfers to LLGs and District Equalization Grant performed poorly. Expenditure performance was 56% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Following the running of the advert in Q1, contracts were awarded in Q2, agreements will to be signed in Q3 and the execution of the ontracts will comence henceforth.

(ii) Highlights of Physical Performance

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	529	524
No. of qualified primary teachers	529	493
No. of School management committees trained (PRDP)	240	120
No. of pupils enrolled in UPE	34472	34547
No. of student drop-outs	5600	2997
No. of Students passing in grade one	100	39
No. of pupils sitting PLE	1200	1110
No. of classrooms constructed in UPE	14	16
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	27	23
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	4,787,302	2,859,688
Function: 0782 Secondary Education		
No. of students sitting O level	400	400
No. of students enrolled in USE	1295	1134
No. of teaching and non teaching staff paid	30	23
No. of students passing O level	232	300
Function Cost (US\$ '000)	395,446	146,573
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	12
No. of students in tertiary education	185	231
Function Cost (US\$ '000)	192,473	87,232
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	13	52
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	1	01
No. of inspection reports provided to Council	04	02
Function Cost (US\$ '000)	296,366	90,540
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	1
No. of children accessing SNE facilities	30	18
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	5,676,587	3,184,034

120 SMC members trained on their managerial roles; 34,547 pupils enrolled in UPE; 1,110 pupils sat PLE; 39 Students passing in grade one; 16 classrooms constructed; 23 teacher houses constructed; 400 students sat O'level; 1,134 students enrolled in USE; 231 students in tertiary education; 52 primary schools inspected; 3 secondary schools inspected; 1 tertiary institutions inspected; 2 inspection reports provided to Council; 1 SNE facilities operational; 18 children accessing SNE facilities; CDRR – Conflict Disaster Risk Reduction conducted; ECD Education Track conducted; Head teachers trained; ECD monitoring and GBS activities conducted; GBS campaigns conducted; ECD monitoring conducted; New ECD centres mapped; Community barazas held.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,004,149	412,904	41%	251,037	194,629	78%
Other Transfers from Central Government	931,256	375,593	40%	232,814	175,594	75%
Multi-Sectoral Transfers to LLGs	8,856	4,404	50%	2,214	2,581	117%
Transfer of Urban Unconditional Grant - Wage	12,051	8,024	67%	3,013	4,012	133%
Transfer of District Unconditional Grant - Wage	51,987	24,883	48%	12,997	12,441	96%
<i>Development Revenues</i>	430,342	197,209	46%	107,586	111,471	104%
Roads Rehabilitation Grant	428,688	196,068	46%	107,172	110,331	103%
Multi-Sectoral Transfers to LLGs	1,654	1,140	69%	414	1,140	276%
Total Revenues	1,434,491	610,113	43%	358,623	306,100	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,004,149	362,490	36%	251,038	267,239	106%
Wage	64,038	32,907	51%	16,010	16,454	103%
Non Wage	940,111	329,583	35%	235,028	250,786	107%
<i>Development Expenditure</i>	430,342	38,355	9%	107,585	38,355	36%
Domestic Development	430,342	38,355	9%	107,585	38,355	36%
Donor Development	0	0		0	0	
Total Expenditure	1,434,491	400,845	28%	358,623	305,594	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,414	5%			
<i>Development Balances</i>		158,853	37%			
Domestic Development		158,853	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		209,267	15%			

Revenue performance was 43% majorly because less than the planned Other Transfers from Central Government -URF and Roads Rehabilitation Grant - PRDP were received. There was however over performance in Transfer of Urban Unconditional Grant – Wage since the staff continued earning acting allowance when he was no longer in the acting position. The expenditure performance was only 28% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

The Contracts Committee had yet to ratify and approve Force Account implementation of road works and the approval is due in the first month of third quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 559 Kaabong District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads rehabilitated (PRDP)	18	18
No. of Road user committees trained (PRDP)	0	100
No. of people employed in labour based works (PRDP)	33	33
No of bottle necks removed from CARs	49	15
Length in Km of Urban paved roads routinely maintained	5	2
Length in Km of Urban paved roads periodically maintained	5	3
Length in Km of District roads routinely maintained	53	10
Length in Km of District roads periodically maintained	68	16
<i>Function Cost (US\$ '000)</i>	1,434,491	400,845
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,434,491	400,845

100 Road user committees trained; 33 people employed in labour based works; 15 bottle necks removed from CARs; 2 km of Urban paved roads routinely maintained; 3 km of Urban paved roads periodically maintained; 10 km of District roads routinely maintained; 16 km of District roads periodically maintained; 18 km of rural roads rehabilitated.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,829	26,270	50%	13,207	14,105	107%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		859		0	859	
Multi-Sectoral Transfers to LLGs	3,939	1,495	38%	985	763	77%
Transfer of Urban Unconditional Grant - Wage	7,501	3,750	50%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	19,389	9,166	47%	4,847	5,108	105%
<i>Development Revenues</i>	908,196	418,259	46%	227,049	211,762	93%
Conditional transfer for Rural Water	822,796	376,321	46%	205,699	211,762	103%
Donor Funding	85,000	41,938	49%	21,250	0	0%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
Total Revenues	961,026	444,529	46%	240,256	225,867	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,829	18,827	36%	13,207	9,626	73%
Wage	26,890	12,916	48%	6,723	6,983	104%
Non Wage	25,939	5,911	23%	6,485	2,643	41%
<i>Development Expenditure</i>	908,196	220,018	24%	227,049	189,884	84%
Domestic Development	823,196	178,080	22%	205,799	149,395	73%
Donor Development	85,000	41,938	49%	21,250	40,489	191%
Total Expenditure	961,026	238,845	25%	240,256	199,510	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,443	14%			
<i>Development Balances</i>		198,241	22%			
Domestic Development		198,241	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		205,684	21%			

The revenue performance was 46% and this was because of no allocation of Multi-Sectoral Transfers to LLGs-dev't, low allocation of Multi-Sectoral Transfers to LLGs-recurrent and not all the planned District Water and Sanitation Grant was released. Transfer of District Unconditional Grant - Wage was also below average because the District Water Officer did not get salary for July. The expenditure Performance was only 25% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

Contract were awarded in Q2, agreements will be signed in Q3 and execution of contracts will commence henceforth.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	4
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	0
No. of water points rehabilitated	30	20
No. of water pump mechanics, scheme attendants and caretakers trained	28	0
No. of deep boreholes rehabilitated	30	34
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	10	8
No. Of Water User Committee members trained	10	6
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of deep boreholes drilled (hand pump, motorised)	5	5
Function Cost (UShs '000)	961,026	238,081
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	763
Cost of Workplan (UShs '000):	961,026	238,845

4 supervision visit conducted during construction; 1 District water supply and sanitation coordination meeting conducted; 1 mandatory public notice of financial releases displayed; 20 water points rehabilitated under DWSCG; 1 water pump mechanic trained; 2 water and sanitation promotional events undertaken; 8 WUCs formed; 6 WUCs trained; 1 private sector Stakeholder trained in preventative maintenance, hygiene and sanitation; 34 deep boreholes rehabilitated under UNICEF.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,926	85,173	50%	42,732	41,912	98%
Conditional Grant to District Natural Res. - Wetlands (105,397	52,698	50%	26,349	26,349	100%
Multi-Sectoral Transfers to LLGs	5,393	2,927	54%	1,348	789	59%
Transfer of Urban Unconditional Grant - Wage	4,999	2,500	50%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	55,138	27,047	49%	13,784	13,524	98%
<i>Development Revenues</i>	700,579	614,739	88%	22,118	1,780	8%
Other Transfers from Central Government	612,106	612,106	100%	0	0	
Multi-Sectoral Transfers to LLGs	88,473	2,633	3%	22,118	1,780	8%
Total Revenues	871,505	699,912	80%	64,850	43,692	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,926	43,744	26%	42,732	26,727	63%
Wage	60,137	29,547	49%	15,034	14,774	98%
Non Wage	110,789	14,196	13%	27,697	11,953	43%
<i>Development Expenditure</i>	700,579	614,739	88%	22,118	1,780	8%
Domestic Development	700,579	614,739	88%	22,118	1,780	8%
Donor Development	0	0		0	0	
Total Expenditure	871,505	658,483	76%	64,850	28,507	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,429	24%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,429	5%			

The revenue performance was 80%. This was because all Other Central Government (NUSAF II funds) were received in Q1 and also there was increased allocation of Multi-Sectoral Transfers to LLGs-recurrent. However, there was very poor performance of Multi-Sectoral Transfers to LLGs-dev't as that was the only allocation. The expenditure performance was 76%.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance is owing to supplies of tree seeds and seedlings advertised in Q1, contracts were awarded in Q2 and execution will be in Q3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	350	193
Number of people (Men and Women) participating in tree planting days	700	208
No. of Agro forestry Demonstrations	4	2
No. of community members trained (Men and Women) in forestry management	420	58
No. of monitoring and compliance surveys/inspections undertaken	03	0
No. of Water Shed Management Committees formulated	4	01
No. of Wetland Action Plans and regulations developed	4	01
No. of community women and men trained in ENR monitoring	700	0
No. of community women and men trained in ENR monitoring (PRDP)	700	75
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	14	0
No. of new land disputes settled within FY	12	06
Function Cost (UShs '000)	871,505	658,483
Cost of Workplan (UShs '000):	871,505	658,483

193 Ha of trees established; 208 people (Men and Women) participating in tree planting days; 2 Agro forestry Demonstrations conducted; 58 community members trained (Men and Women) in forestry management; 1 Water Shed Management Committees formulated; 1 Wetland Action Plan and regulation developed; 75 community women and men trained in ENR monitoring; 6 new land disputes settled; 6 government institutional lands of Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lomusian P/S & Lokwakaramoi P/S surveyed and mapped.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	276,868	122,632	44%	69,217	62,633	90%
Conditional Grant to Functional Adult Lit	17,915	8,958	50%	4,479	4,479	100%
Conditional Grant to Community Devt Assistants Non	4,538	2,269	50%	1,135	1,135	100%
Conditional Grant to Women Youth and Disability Gr	16,341	8,171	50%	4,085	4,085	100%
Conditional transfers to Special Grant for PWDs	34,117	17,058	50%	8,529	8,529	100%
Multi-Sectoral Transfers to LLGs	39,123	7,204	18%	9,781	4,037	41%
District Unconditional Grant - Non Wage		300		0	0	
District Equalisation Grant	5,429	6,000	111%	1,357	5,000	368%
Transfer of Urban Unconditional Grant - Wage	12,215	6,706	55%	3,054	3,353	110%
Transfer of District Unconditional Grant - Wage	147,190	65,967	45%	36,797	32,015	87%
<i>Development Revenues</i>	665,697	110,998	17%	166,424	60,302	36%
Donor Funding	69,843	37,848	54%	17,461	18,983	109%
LGMSD (Former LGDP)	82,644	48,448	59%	20,661	31,919	154%
Other Transfers from Central Government	485,480	10,329	2%	121,370	0	0%
Multi-Sectoral Transfers to LLGs	27,729	14,373	52%	6,932	9,400	136%
Total Revenues	942,564	233,630	25%	235,641	122,936	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,868	88,152	32%	69,217	45,016	65%
Wage	159,405	72,673	46%	39,851	35,368	89%
Non Wage	117,462	15,480	13%	29,365	9,648	33%
<i>Development Expenditure</i>	665,697	60,634	9%	166,425	36,796	22%
Domestic Development	595,854	22,786	4%	148,964	17,813	12%
Donor Development	69,843	37,848	54%	17,461	18,983	109%
Total Expenditure	942,564	148,786	16%	235,642	81,813	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,480	12%			
<i>Development Balances</i>		50,364	8%			
Domestic Development		50,364	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		84,844	9%			

The cumulative revenue performance was only 25% majorly because of low allocation of Multi-Sectoral Transfers to LLGs and non release of OGTs (YLP). However, the high performance in district equalization grants was as a result of transfers to pay for an obligation incurred in the previous FY on service of the car. Other revenues performed with the half way mark. The cumulative expenditure performance of the annual budget was only 16%.

Reasons that led to the department to remain with unspent balances in section C above

There is also a slow response to the application process by communities. The staffing level at the Subcounties is low to undertake mobilization for beneficiary groups (CDOs are acting/caretaking as Senior Assistant Secretaries).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 559 Kaabong District**2015/16 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	22	21
No. FAL Learners Trained	0	44
No. of children cases (Juveniles) handled and settled	100	189
No. of assisted aids supplied to disabled and elderly community	32	12
No. of women councils supported	4	0
<i>Function Cost (UShs '000)</i>	942,564	148,786
<i>Cost of Workplan (UShs '000):</i>	942,564	148,786

There are 21 active Community Development Workers; 189 children cases handled and settled; 12 assisted aids supplied to disabled and elderly community; 21 staff paid salaries.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,040	44,432	43%	25,760	21,419	83%
Conditional Grant to PAF monitoring	38,972	19,486	50%	9,743	9,743	100%
Locally Raised Revenues	10,000	1,357	14%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	1,794	0	0%	449	0	0%
District Equalisation Grant	32,672	8,550	26%	8,168	1,775	22%
Transfer of District Unconditional Grant - Wage	19,603	10,039	51%	4,901	4,901	100%
Hard to reach allowances		5,000		0	5,000	
<i>Development Revenues</i>	493,707	213,911	43%	54,177	101,306	187%
Donor Funding	38,844	21,202	55%	9,711	0	0%
LGMSD (Former LGDP)	440,029	185,013	42%	40,757	97,318	239%
Multi-Sectoral Transfers to LLGs		280		0	280	
District Equalisation Grant	14,834	7,416	50%	3,708	3,708	100%
Total Revenues	596,747	258,343	43%	79,937	122,725	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,040	39,958	39%	25,760	20,978	81%
Wage	19,603	10,039	51%	4,901	4,901	100%
Non Wage	83,437	29,919	36%	20,859	16,077	77%
<i>Development Expenditure</i>	493,707	83,385	17%	54,177	27,454	51%
Domestic Development	454,863	64,414	14%	44,466	15,453	35%
Donor Development	38,844	18,971	49%	9,711	12,001	124%
Total Expenditure	596,747	123,342	21%	79,937	48,432	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,711	5%			
<i>Development Balances</i>		130,526	26%			
Domestic Development		128,295	28%			
Donor Development		2,231	6%			
Total Unspent Balance (Provide details as an annex)		135,000	23%			

Revenue perf. was 43% due to no allocation at all of the Multi-Sectoral Transfers to LLGs-rec't and not all the planned LR was received. Notable also was the non-release of the entire budgeted Equal. Grant – rec't and LGMSD. However, donor funding (UNICEF) performed above average as more than the planned funds were received in Q1 to cater for door to door Birth Registration. Expend. perf. of the annual budget was only 21%.

Reasons that led to the department to remain with unspent balances in section C above

The advert was run in Q1, contracts were awarded in Q2, agreements to be signed in Q3 and execution of contracts to start henceforth. The supply and installation of solar in Narengapak P/S was deferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	596,747	123,342

Vote: 559 Kaabong District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	596,747	123,342

1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other Ministries; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol and Lodiko S/Cs. Retention paid for the construction of: - 2 stance latrine in Narube P/S, 2 stance latrine at Loyoro S/C quarters and 2 stance latrine at Kathile S/C H/qtrs. Retention paid for the renovation of: - ADRA hall, Council hall, 1 staff houses in Morukori HC II and 1 staff house Lolelia S/C H/qtrs. Balance of FY 2014/15 for the procurement of 1 vehicle for Admin. paid; Kamion S/C Admin. land surveyed and mark stones installed; 6 DTPC meetings conducted; 1 motor vehicle serviced; 3 staff paid salaries.

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,186	18,766	53%	8,796	10,000	114%
Multi-Sectoral Transfers to LLGs	8,070	4,671	58%	2,018	2,780	138%
District Equalisation Grant	5,429	2,500	46%	1,357	1,250	92%
Transfer of Urban Unconditional Grant - Wage	9,584	5,010	52%	2,396	2,505	105%
Transfer of District Unconditional Grant - Wage	12,102	6,585	54%	3,026	3,466	115%
Total Revenues	35,186	18,766	53%	8,796	10,000	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,186	18,766	53%	8,796	10,000	114%
Wage	21,686	11,594	53%	5,422	5,971	110%
Non Wage	13,499	7,171	53%	3,375	4,030	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,186	18,766	53%	8,796	10,000	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The revenue performance for the quarter was 53% as a result of increased allocation of Multi-Sectoral Transfers to LLGs-recurrent and Transfer of Urban Unconditional Grant – Wage. The expenditure performance was 53% of the annual budget.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/09/2015	15/01/2016
Function Cost (UShs '000)	35,186	18,766
Cost of Workplan (UShs '000):	35,186	18,766

10 Subcounties, 20 Primary Schools, 10 Lower Health Facilities, 1 Secondary School, 1 Technical Institute, 9 district departments and 1 Town Council audited; Human resource audit conducted; 4 quarterly audit reports submitted to OAG Soroti and MoLF; Drugs and Assets Audit conducted; 3 staff paid salaries.

Vote: 559 Kaabong District

2015/16 Quarter 2

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	100 staff paid salaries for 3 months, 02 vehicles maintained, 14 LLGs supervised, 02 Public functions organized, Fines and Penalties/Court awards paid	Fines and Penalties/Court awards paid; Staff paid salaries; 2 vehicles maintained; 14 LLGs supervised; 1 office computer repaired; Independence day commemorated.
<i>General Staff Salaries</i>		79,750
<i>Allowances</i>		17,130
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		6,118
<i>Printing, Stationery, Photocopying and Binding</i>		3,532
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		839
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		29,709
<i>Travel abroad</i>		1,967
<i>Fuel, Lubricants and Oils</i>		8,017
<i>Maintenance - Vehicles</i>		10,902
<i>Fines and Penalties/ Court wards</i>		51,500
<i>Wage Rec't:</i>	130,784	79,750
<i>Non Wage Rec't:</i>	88,072	95,949
<i>Domestic Dev't:</i>		34,265
<i>Donor Dev't:</i>		
Total	218,857	209,964

Output: Human Resource Management

Non Standard Outputs:	Hard to reach allowances paid to the beneficiary Local Government staff for 3 months, 3 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPEP/MoPS, decisions of appointing authority implemented, pension	Hard to reach allowances paid to the beneficiary Local Government staff, 3 monthly pay slips & payrolls for all staff printed and pensioners enabled to access their retirement benefits
<i>Allowances</i>		171,112
<i>Printing, Stationery, Photocopying and Binding</i>		775

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		300
Travel inland		9,785
<i>Wage Rec't:</i>		
Non Wage Rec't:	223,524	181,972
Domestic Dev't:		
Donor Dev't:		
Total	223,524	181,972
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Needs Assessment report consolidated)	No (Capacity needs assessment forms sent to LLGs)
No. (and type) of capacity building sessions undertaken	3 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM, certificates in: secretarial studies, administrative law, Guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. Induction of newly recruited staff conducted 3. 1 staff sent to UMI for a PGD in Public administration)	1 (3 Staff facilitated to undertake career development trainings)
Non Standard Outputs:	N/A	NA
Staff Training		4,990
Bank Charges and other Bank related costs		119
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	11,773	5,109
Donor Dev't:		
Total	11,773	5,109
Output: Office Support services		
Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained
Property Expenses		421
<i>Wage Rec't:</i>		
Non Wage Rec't:	375	421
Domestic Dev't:		
Donor Dev't:		
Total	375	421
Output: Records Management		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed	Mails collected by officers by marrying programs
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Procurement Services

Non Standard Outputs:	80 Contract Agreements signed	20 contract awards signed
<i>Advertising and Public Relations</i>		4,300
<i>Property Expenses</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	4,300

Additional information required by the sector on quarterly Performance

N/A

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/08/2015 (4 financial statements prepared, 1vehicle repaired and maintained, Assorted books of accounts procured, 2 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted.)	31/12/2015 (Financial statements prepared; 1vehicle repaired and maintained; Assorted books of accounts procured; 2 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted.)
Non Standard Outputs:		N/A
<i>Books, Periodicals & Newspapers</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Bank Charges and other Bank related costs</i>		247
<i>Travel inland</i>		9,024
<i>Fuel, Lubricants and Oils</i>		7,000

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance - Vehicles		5,915
Information and communications technology (ICT)		3,000
General Staff Salaries		34,949
Wage Rec't:	25,962	34,949
Non Wage Rec't:	16,569	37,086
Domestic Dev't:		
Donor Dev't:		0
Total	42,531	72,035

Output: Revenue Management and Collection Services

Value of LG service tax collection	7629250 (All Local revenue registered and receipted categorically and support supervision to LLGs on revenue management conducted.)	68894569 (All Local Revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted; Agency fees from contractors receipted and LST registers from pay rolls posted.)
Value of Other Local Revenue Collections	35681250 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets)	45065129 (Local revenues collected from the sale of bids, interest from the bank, LST and Nomination fees)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		3,000
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		2,325
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	5,000	10,325
Domestic Dev't:		
Donor Dev't:		
Total	5,000	10,325

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(BFP consolidated)	31/12/2015 (Budget desk meetings, workshops and seminars conducted.)
Date of Approval of the Annual Workplan to the Council	(BFP consolidated)	31/12/2015 (Budget desk meeting and workshops held)
Non Standard Outputs:		N/A
Workshops and Seminars		8,000
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Non Wage Rec't:</i>	4,720	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,720	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Quarterly financial reports consolidated	Quarterly financial reports consolidated
<i>Printing, Stationery, Photocopying and Binding</i>		2,388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,388

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Quarterly financial reports prepared)	31/12/2015 (Reports submitted to relevant Ministries)
Non Standard Outputs:		Accountabilities prepared and URA returns filled
<i>Travel inland</i>		3,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,795

Additional information required by the sector on quarterly Performance

Low revenue base to operationalize the Enhancement plan and outstanding obligations including court fees which has paralyzed most council activities.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	11 staffs salaries paid, 1 vehicle & 1 motor cycle repaired & maintained.	1 council meeting conducted and 1 extraordinary council meeting conducted; Salaries for 6 technical staff and 20 political leaders paid; 1 vehicle and 1 motor cycle maintained.
<i>General Staff Salaries</i>		39,623
<i>Allowances</i>		30,900

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		409
<i>Bank Charges and other Bank related costs</i>		385
<i>Travel inland</i>		2,815
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		11,663
<i>Wage Rec't:</i>	47,040	39,623
<i>Non Wage Rec't:</i>	14,579	49,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,620	88,795
Output: LG procurement management services		
Non Standard Outputs:	2 contract committee meetings conducted at the district headquarters	3 contracts committee meetings held to award projects and framework contracts
<i>Allowances</i>		2,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	2,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	2,240
Output: LG staff recruitment services		
Non Standard Outputs:	1 quarterly DSC meeting conducted to recruit, promote, confirm, discipline and re-align staff to improve service delivery. Chairperson DSC paid monthly salaries for 3 months.	1 meeting conducted and the chairperson DSC paid monthly salaries
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,283
<i>Pension for Teachers</i>		3,161
<i>Pension and Gratuity for Local Governments</i>		52,345
<i>Advertising and Public Relations</i>		400
<i>Recruitment Expenses</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	65,298	59,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,428	63,689
Output: LG Land management services		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	1 (1 quarterly land board meeting conducted at the District H/Qtrs to dispose of 14 land applications)	0 (No meeting conducted)
No. of land applications (registration, renewal, lease extensions) cleared	1 (1 quarterly meeting and 1 visit to the Subcounties conducted)	0 (8 LLGs backstopped)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,269
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	1,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	1,269
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (A backlog of Auditor General's reports reviewed to handle audit queries)	1 (1 Auditor General's report for FY 13/14 handled and final internal audit report for Q1 FY 2015/2016 handled)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed and submitted to the District Council by the District Chairperson during the General Council meeting)	0 (No report discussed by council)
Non Standard Outputs:	1 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	No report has been submitted to council for discussion
<i>Allowances</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,045	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,045	3,400
Output: LG Political and executive oversight		
Non Standard Outputs:	2 council meeting & 1 extra ordinary meeting conducted at the District Headquarters	1 council meeting meeting conducted
<i>Allowances</i>		5,980
<i>Travel inland</i>		13,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,750	19,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,750	19,635
Output: PRDP-Capacity Building for Land Administration		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	16 (16 ALC members trained in the Subcounties of Lobalngit, Karenga, Kawalokol, Kapedo)
Non Standard Outputs:	Subcounty headquarters of Lobalngit surveyed	No activity implemented
<i>Workshops and Seminars</i>		2,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,871	2,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,871	2,240
Output: Standing Committees Services		

Non Standard Outputs:	2 standing committee meetings conducted	1 standing committee meeting held
<i>Allowances</i>		6,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,415	6,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,415	6,790

Additional information required by the sector on quarterly Performance

there is need for council to do massive revenue mobilization in the District

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	1 quarterly performance report submitted to MAAIF, 1 monitoring visit by the standing committee of production and DEC to all 14 LLGs conducted, 1 vehicle serviced, small office equipment procured, 3 month salaries paid for 9 staff, 5 computers serviced, a	Q2 budget performance report submitted to MAAIF; Production activities monitored by DPO in all the 14 LLGs in the district; 110 ox-ploughs from OPM distributed to farmers in Lodiko Subcounty; 410 heifers distributed to farmers in Lobalngit, Karenga, Kawa
<i>General Staff Salaries</i>		12,337
<i>Allowances</i>		3,098
<i>Medical expenses (To employees)</i>		700
<i>Workshops and Seminars</i>		2,120
<i>Computer supplies and Information Technology (IT)</i>		1,062
<i>Small Office Equipment</i>		188

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Bank Charges and other Bank related costs		279
Guard and Security services		1,840
Agricultural Supplies		0
Travel inland		11,100
Fuel, Lubricants and Oils		7,500
Maintenance - Vehicles		865
Wage Rec't:	40,945	12,337
Non Wage Rec't:	35,949	28,752
Domestic Dev't:	0	0
Donor Dev't:		
Total	76,894	41,089

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	50 farmers in each of the 14 LLGs trained on post harvest food management	700 farmers trained on post harvest food handling in all the 14 LLGs in the district
Allowances		1,000
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,500
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	3,750	3,700
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,700

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1350 (AM inspection of 450 cattle, PM inspection of 450 cattle carcasses; AM inspection of 900 shoats; PM inspection of 900 carcasses of shoats done in Kaabong T/C abattoir)	1701 (560 carcasses of cattle inspected and 1,141 carcasses of goats and sheep inspected)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock vaccinated	75000 (300,000 doses of NCD vaccines supplied, 22,000 cattle vaccinated in all the 84 Parishes in the district; 40,000 goats and sheep vaccinated; 50 calves and kids dewormed;)	133605 (35,595 cattle vaccinated against FMD; 43,257 goats and sheep vaccinated against PPR/POX; 36,838 cattle vaccinated against CBPP; 23,115 goats vaccinated against CCPP.)
Non Standard Outputs:	N/A	N/A
Allowances		2,960

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,520
<i>Domestic Dev't:</i>	8,866	
<i>Donor Dev't:</i>		
Total	12,616	5,520
Output: Fisheries regulation		
No. of fish ponds stocked	0 (Not planned)	0 (N/A)
Quantity of fish harvested	2500 (2,500 fish harvested from Longoromit dam)	0 (No fish harvested)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	50 farmers trained in Kawalakol Subcounty	50 farmers trained on fish farming
<i>Allowances</i>		990
<i>Travel inland</i>		590
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,980
Output: Vermin control services		
No. of parishes receiving anti-vermin services	3 (Anti-vermin services received in 3 selected parishes in the Subcounties of Karenga, Kathile and Lobalangit)	5 (Anti-vermin services received in the parishes of Lokori, Loyoro/Napore in Karenga S/C, Kakwanga in Lobalangit, Lokiel in Kapedo, Serwai in Kawalakol, Lolelia of Sidok and Lolelia)
Number of anti vermin operations executed quarterly	1 (1 anti-vermin operation executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties)	2 (2 anti-vermin activities conducted in of Karenga, Kawalakol, Lobalangit, Kapedo and Sidok S/Cs)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,180
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (150 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	300 (300 tsetse traps pregmated with glossinex and deployed in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok)

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	50 farmers trained in each of the Subcounties of Lolelia and Sidok	250 farmers trained on tsetse control in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok
<i>Allowances</i>		720
<i>Workshops and Seminars</i>		1,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,805

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction and equipping of abattoir Kaabong T/C completed	Water and solar power already connected to the abattoir, the completion works for the abattoir is also ongoing
<i>Non Residential buildings (Depreciation)</i>		34,978
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,371	34,978
<i>Donor Dev't:</i>		0
Total	19,371	34,978

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (1 radio talk show on trade development and promotion conducted)	2 (Two radio talk shows held)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitisation meeting conducted at the district headquarters)	1 (218 members of the business community sensitised on compliance)
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law in all the trading centres)	500 (500 business inspected for compliance)
No of businesses issued with trade licenses	500 (500 businesses issued with trading licences in all the 14 trading centres in the district)	274 (274 businesses issued with trading licences in all the 4 town boards and Kaabong T/C)
Non Standard Outputs:		N/A
<i>Allowances</i>		216
<i>Advertising and Public Relations</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	716

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	716
Output: Enterprise Development Services		
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)
No of businesses assisted in business registration process	500 (500 businesses assisted in business registration process in all the 14 trading centres in the district)	500 (500 businesses assisted in registration)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		420
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	720
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	14 (One producer group in each of the 14 LLGs taken for exposure visit in South Sudan)
No. of market information reports disseminated	1 (1 market information report disseminated to all the 14 LLGs)	1 (1 market information report disseminated to all the 14 LLGs)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	710
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	14 (14 cooperatives in the district supervised)	7 (7 co-operatives supervised and these were Lobalangit growers, Karenga growers and Karenga SACCO, Kawalakol growers and Kawalakol SACCO, Kapedo growers and Timu honey cooperative society)
Non Standard Outputs:		N/A
Allowances		850
Travel inland		560
Wage Rec't:		
Non Wage Rec't:	904	1,410
Domestic Dev't:		
Donor Dev't:		
Total	904	1,410

Additional information required by the sector on quarterly Performance

The department needs accurate weather information so as to advice farmers accordingly about the seasons planting.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; activities in DHO's office coordinated; UNICEF, WHO and UNFPA activities implemented; periodic reports submitted to the relevant offices; funds transferred to the HSDs; vehicles repaired; computers and oth	UNICEF and WHO activities implemented; Quarterly performance report submitted to the relevant offices; Vehicles repaired; Computers and other equipments serviced; Salaries paid to 322 staff.
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		22,721
Printing, Stationery, Photocopying and Binding		941
General Staff Salaries		525,154
Fuel, Lubricants and Oils		27,326
Maintenance - Vehicles		273
Medical expenses (To employees)		2,060
Small Office Equipment		500
Bank Charges and other Bank related costs		380
Subscriptions		300
Travel inland		11,089
Wage Rec't:	318,035	525,154
Non Wage Rec't:	8,996	14,602

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:*

<i>Donor Dev't:</i>	267,414	50,988
Total	594,445	590,744

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	179660091 (District drug orders delivered to NMS Entebbe twice during this quarter)	179660091 (District drug orders delivered to NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	195461362 (Kaabong Hospital, Karenga HCIV, Lokolia HCIII, Kathile HCIII, Kalapata HCIII, Kapedo HCIII, Kopoth HCIII, Loyoro HCIII, Kocholo HCIII, Kamion HCII, Lochom HCII, Lobalangit HCII, Narengapak HCII, Timu HCII, Kakamar HCII, Kalimon HCII, Lomodoch HCII, Lokerui HCII, Kaimese HCII, Lokanayona HCII, Lokori HCII, Pire HCII, Lomeris HCII, Lokwakaramoi HCII, and Usake HCII)	105628081 (Drug orders of Kaabong Hospital, Karenga HC IV, Lokolia HC III, Kathile HC III, Kalapata HC III, Kapedo HC III, Kopoth HC III, Loyoro HC III, Kocholo HC III) delivered to NMS and all the 28 health facilities received drugs and medical supplies from NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stock outs of essential medicines for the whole quarter)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)
Non Standard Outputs:	Delivery of Drug Orders twice to NMS by stores assistant of the District Health Office	Drug orders delivered to NMS
<i>Travel inland</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,010

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 outreach conducted in the Subcounty of Lobalangit to promote good sanitation and hygiene	World Aids Day celebrated in Kaabong T/C and health activities or HIV/AIDS; Community sensitisation on HIV/AIDS conducted; Promotion of sanitation and hygiene conducted.
<i>Travel inland</i>		1,000

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:* 500 1,000*Domestic Dev't:**Donor Dev't:***Total** 500 **1,000****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1976 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)	1581 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)
%age of approved posts filled with trained health workers	60 (Kaabong District General Hospital staffed with qualified staff)	66 (Kaabong District General Hospital staffed with qualified staff)
No. and proportion of deliveries in the District/General hospitals	151 (Deliveries conducted by skilled staff in Kaabong Hospital)	172 (Deliveries conducted by skilled staff in Kaabong Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	3119 (Out patients attended to throughout the day in all the sections in Kaabong hospital)	9376 (Out patients attended to throughout the day in all the sections in Kaabong hospital)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	166 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	90 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	74 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of inpatients that visited the NGO Basic health facilities	225 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	225 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)
Number of outpatients that visited the NGO Basic health facilities	1858 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	2650 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		5,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,040	5,374
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	8,040	5,374
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of trained health related training sessions held.	2 (Health training sessions conducted during campaigns)	2 (Health training sessions conducted during campaigns)
% age of approved posts filled with qualified health workers	60 (All the 23 lower level health units staffed upto 60%)	55 (All the 23 lower level health units staffed upto 60%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs available in all the villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	1879 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	1044 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
Number of inpatients that visited the Govt. health facilities.	1065 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	715 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)
Number of outpatients that visited the Govt. health facilities.	38738 (Outpatient services provided throughout the day in all the Lower Level Units)	41818 (Outpatient services provided throughout the day in all the Lower Level Units)
No. of children immunized with Pentavalent vaccine	1666 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	2200 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)
Number of trained health workers in health centers	25 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	116 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		48,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,619	48,942
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,619	48,942

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Evaluation and Awarding conducted	Retention paid for 2 pit latrines in Kaabong Hospital quarters and Lobalangit HC II
<i>Non Residential buildings (Depreciation)</i>		3,681
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,259	3,681
<i>Donor Dev't:</i>		0
Total	10,259	3,681

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)
No of staff houses constructed	3 (Kathile HCIII Lodiko HCII Lokolia HCIII)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)
No of staff houses constructed	0 (Not planned)	1 (Retention payment made for the construction of a 3 twin-staff house in Kaabong Hospital and construction of 2 staff houses in Karenga HC IV. Payment for the construction of a staff house of FY 2014/15 was made.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		89,144
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,570	89,144
<i>Donor Dev't:</i>		0
Total	8,570	89,144
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)
No of maternity wards constructed	0 (Evaluation and contract award)	0 (BoQs and drawings were produced)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,045	3,500
<i>Donor Dev't:</i>		0
Total	89,045	3,500
Output: OPD and other ward construction and rehabilitation		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)
No of OPD and other wards constructed	1 (Kaimese HCII)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

The MoH and NMS have not yet responded to our request for funds and medical supplies for handling the jiggers epidemic in the district.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	524 (524 teachers in 52 government aided primary schools paid salaries)
No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	493 (493 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		693,007
<i>Wage Rec't:</i>	673,594	693,007
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	673,594	693,007

Output: PRDP-Primary Teaching Services

No. of School management committees trained	60 (60 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	60 (60 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)
Non Standard Outputs:		N/A
<i>Staff Training</i>		7,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,398	7,108
<i>Donor Dev't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	7,398	7,108
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	60 (60 candidates expected to pass in grade one from the 33 primary seven schools)	39 (Only 39 pupils passed in grade one in all the 34 P7 schools)
No. of student drop-outs	1600 (1,500 pupils expected to drop out of 52 primary schools)	2997 (1,500 pupils expected to drop out of 52 primary schools)
No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 33 Primary Seven Schools)	1110 (1,110 pupils expected to sit PLE in 34 Primay Seven Schools)
No. of pupils enrolled in UPE	36211 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	34547 (34,547 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,820	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	69,820	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Monitoring for any defects conducted	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Service providers identified. Payment of retention for the construction of a 2 classroom block each at Lokwakaramwae II P/S in Kamion S/C and Lokasangate P/S in Kapedo S/C made)	04 (Retention paid for the construction of a 2 classroom blocks each in Lokwakaramwoe II P/S and Lokasangate P/S)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (NA)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,301	14,066
<i>Donor Dev't:</i>		0
Total	39,301	14,066
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Service providers identified. Retentions for classroom blocks in Lois P/S in Kathile S/C, Loteteleit P/S in Lolelia S/C and Narube P/S in Kathile S/C paid.)	0 (Retentions paid for the construction of a 2 classroom block each in Loteteleit, Lois and Narube Primary Schools)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		19,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,375	19,324
<i>Donor Dev't:</i>		0
Total	37,375	19,324
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (The service provider identified. Retention for the construction of 2 stance latrines each at Kangole P/S in Karenga S/C and Kaabong Police P/S in Kaabong TC paid)	0 (Retentions paid for the construction of a 2 stance latrine each in Kaabong Police and Kangole Primary Schools)
No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		2,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,338	2,335
<i>Donor Dev't:</i>		0
Total	3,338	2,335

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (The service provider identified)	0 (Service provider for the construction of a 4 unit staff house in Lobalangit P/S identified)
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,910	0
<i>Donor Dev't:</i>		0
Total	1,910	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (The service provider identified and retention for the construction of a 4 unit staff house at Kangole P/S paid)	0 (Retention paid for the construction of a 4 unit staff house at Kangole P/S)
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		8,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	8,017
<i>Donor Dev't:</i>		0
Total	18,500	8,017

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)
No. of teaching and non teaching staff paid	60 (60 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	23 (23 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)
No. of students passing O level	300 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	300 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga
<i>General Staff Salaries</i>		52,380
<i>Wage Rec't:</i>	54,077	52,380
<i>Non Wage Rec't:</i>		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	54,077	52,380
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1300 (1,300 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	1134 (1,134 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,784	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,784	0

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	300 (300 students enrolled to study in Kaabong Technical Insitute)	231 (231 students enrolled to study in Kaabong Technical Insitute)
No. Of tertiary education Instructors paid salaries	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)
Non Standard Outputs:	More Instructors posted	New Instructors not posted
<i>General Staff Salaries</i>		23,128
<i>Wage Rec't:</i>	14,568	23,128
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,568	23,128

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		No funds released
<i>Conditional Transfers for Non Wage Technical Institutes</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,550	0

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	Staff in DEO's office paid salaries
General Staff Salaries		14,408
Workshops and Seminars		0
Staff Training		7,108
Travel inland		6,695
Wage Rec't:	15,716	14,408
Non Wage Rec't:	3,549	6,695
Domestic Dev't:	7,706	7,108
Donor Dev't:	36,875	0
Total	63,846	28,211

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (Kaabong Technical Institute inspected atleast once in a term)	01 (Kaabong Technical Institute inspected atleast once in a term)
No. of inspection reports provided to Council	01 (1 quarterly report submitted to CAO's office)	01 (1 quarterly report report submitted to CAO's office)
No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)
No. of primary schools inspected in quarter	72 (52 govt aided primary schools, 16 community primary schools, 1 Technical Institute and 3 secondary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	52 (52 govt aided primary schools inspected; Co-curricular activities conducted; 1 quarterly budget performance report submitted to MoESTS)
Non Standard Outputs:	68 Primary Schools, ABEK and ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, ABEK and ECDE Centres inspected
Incapacity, death benefits and funeral expenses		837
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,331

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		856
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:	10,245	6,024
Domestic Dev't:		
Donor Dev't:		
Total	10,245	6,024

Additional information required by the sector on quarterly Performance

this quarter no releases were made to UPE, USE AND Tertiary lowering the performance of the revenue

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	8 staff paid, 1 quarterly report submitted to the MoW&T	9 staff paid salaries paid, Q2 budget performance report submitted to MoWT; BoQs and designs prepared for all roads to be undertaken on force account
General Staff Salaries		16,454
Allowances		1,400
Workshops and Seminars		1,200
Travel inland		1,200
Fuel, Lubricants and Oils		6,500
Maintenance – Machinery, Equipment & Furniture		13,000
Printing, Stationery, Photocopying and Binding		1,869
Small Office Equipment		2,500
Wage Rec't:	16,010	16,454
Non Wage Rec't:	13,635	27,669
Domestic Dev't:		
Donor Dev't:		
Total	29,645	44,123

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	33 (33 road gangs trained)	33 (33 road gangs formed and trained)
No. of Road user committees trained	1 (Road data collected on all the roads)	100 (100 road gang members trained on routine road maintenance)
Non Standard Outputs:		N/A
Staff Training		2,000

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,000

2,000

1,000**2,000****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

15 (Bottle necks removed from 15 km of Community Access Roads in 13 Subcounties)**15 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)**

Non Standard Outputs:

N/A

Transfers to other govt. units

109,885

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

27,471

0

109,885

0

0

0

0

27,471**109,885****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained

1 (1 km of Lopedo maintained)**1 (1 km of Lopedo road maintained)**

Length in Km of Urban paved roads periodically maintained

2 (2 km of Pope Paul Memorial College - Amurrette maintained)**2 (2 km of Pope Paul Memorial College - Amurrette maintained)**

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

10,861

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

30,743

0

10,861

0

0

0

0

30,743**10,861****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

10 (53 km routinely maintained in the District)**4 (33 km routinely maintained in the district)**

No. of bridges maintained

0 (Not planned)**0 (N/A)**

Length in Km of District roads periodically maintained

13 (13 km of Nawokosiyai-Kachikol P/S road maintained)**12 (Relignment of Lolelia-Lowakuj-Karenga road partly done)**

Non Standard Outputs:

Materials procured**Materials yet to be procured***Conditional transfers for feeder roads maintenance workshops*

86,150

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	139,099	86,150
Domestic Dev't:		0
Donor Dev't:		0
Total	139,099	86,150

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 garder, 1 pickup, 1 Lorry Truck and 2 motorcycles maintained	Grader maintained and lubricants purchased
<i>Machinery and equipment</i>		13,640
Wage Rec't:		0
Non Wage Rec't:	21,866	13,640
Domestic Dev't:		0
Donor Dev't:		0
Total	21,866	13,640

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	0 (No road planed under new construction under PRDP funding.)
Length in Km. of rural roads rehabilitated	0 (Service provider identified)	18 (18 kms of Karenga-Opotipot road bush cleared and ready for further rehabilitation works)
Non Standard Outputs:	Service providers identified	Preliminary survey of Kitee Lorree drift made
<i>Other Structures</i>		35,615
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	93,672	35,615
Donor Dev't:		0
Total	93,672	35,615

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 quarterly performance report submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.	1 quarterly report submitted to MWE, 4 staffs paid salaries and 1 vehicle maintained
<i>General Staff Salaries</i>		6,983

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Advertising and Public Relations</i>		2,860
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		930
<i>Travel inland</i>		1,327
<i>Wage Rec't:</i>	6,723	6,983
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,265	6,817
<i>Donor Dev't:</i>		
Total	15,988	13,800

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (5 Water Sources tested for water quality through out the district)	0 (No testing done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	0 (No public noticed posted)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly District Water and Sanitation coordination Committee meeting conducted)	0 (No coordination meeting conducted)
No. of water points tested for quality	5 (5 water points tested for quality through out the District depending on the complaint of the community and demand)	0 (Not implemented)
No. of supervision visits during and after construction	2 (1 construction and 1 post-construction visit conducted)	3 (3 supervision visits made with DEC, works committee of council and technical staffs in Subcounties of Karenga, Loyoro, Sidok, Kalapata and Kamion. While construction visit was done in Lobalangit Subcounty)
Non Standard Outputs:	2 visits for benefitting communities, 4 visits for encouraging communities to meet critical requirements conducted	2 visits made to communities to fulfil critical requirements in Kawalakol, Kaabong East and Kaabong West and Loyoro Subcounties
<i>Workshops and Seminars</i>		2,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,570	2,660
<i>Donor Dev't:</i>		
Total	4,570	2,660

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	10 (10 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	10 (9 boreholes rehabilitaed (2 in Lobalangit, 3 in Karenga, 2 in Sidok and 2 in Lolelia), 1 windmill repaired in Kaabong East)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 HPMs and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	0 (Not conducted)

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,880
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		13,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,880
<i>Domestic Dev't:</i>	6,610	16,840
<i>Donor Dev't:</i>	1,250	
Total	13,360	18,720
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (4 private water source caretakers trained on preventive maintenance, hygiene and sanitation)	0 (No training conducted)
No. of water and Sanitation promotional events undertaken	1 (1 Subcounty advocacy meetings conducted)	1 (1 water and sanitation promotion event undertaken in Kalapata Subcounty)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 drama show conducted durring the Water Week Commomoration to promote water and sanitation activities)	0 (No advocacy activities conducted as yet)
No. of water user committees formed.	2 (2 Water User Committees formed for the newly constructed boreholes, 2 mini piped water supply at Lokolia RGC, Kamion and Kaabong East Subcounties)	6 (6 WUCs formed (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata, 1 in Kapedo Subcounties))
No. Of Water User Committee members trained	2 (2 Water User Committees for the newly constructed boreholes and pipw water supply trained)	6 (6 WUCs formed (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata and 1 in Kapedo Subcounties))
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		11,078
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,136	11,078
<i>Donor Dev't:</i>	6,250	
Total	16,386	11,078
Output: Promotion of Sanitation and Hygiene		

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	5 HICs undertaken in Kamion Subcounty	1 CLTS approach undertaken in Kalapata Subcounty
<i>Allowances</i>		15,489
<i>Workshops and Seminars</i>		18,000
<i>Special Meals and Drinks</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	13,750	40,489
Total	13,750	40,489

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Retention repayment for 10 boreholes drilled in the FY 2014-15 made	1 windmill rehabilitaed in Kaabong East Subcounty
<i>Other Structures</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,125	2,500
<i>Donor Dev't:</i>		0
Total	9,125	2,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Service providers identified)	5 (5 boreholes drilled (2 in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok Subcounties))
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated through out the district using HPMA)	9 (9 boreholes rehabilitaed (2 in Lobalangit, 3 in Karenga, 2 in Sidok and 2 in Lolelia Subcounties), 1 windmill repaired in Kaabong East)
Non Standard Outputs:		Not paid
<i>Other Structures</i>		109,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,150	109,500
<i>Donor Dev't:</i>		0
Total	37,150	109,500

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 departmental staffs paid, 1 quarterly report submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	1 laptop was serviced and 4 staff paid salaries
<i>General Staff Salaries</i>		14,774
<i>Travel inland</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		65
<i>Bank Charges and other Bank related costs</i>		26
<i>Wage Rec't:</i>	15,034	14,774
<i>Non Wage Rec't:</i>	2,329	2,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,363	17,165

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Tree seedlings produced at the central tree nursery and community trees nurseries waiting for April -July tree planting season)	186 (45,000 seedlings produced in the Central Tree Nursery at the district H/Qtrs and 15,000 seedlings produced in community nursery in Kathile S/C)
Number of people (Men and Women) participating in tree planting days	175 (Training conducted in 3 LLGs institutions)	78 (78 (49 females and 29 males) community members were sensitized on tree nursery bed establishment and management in Kaabong T/C and Kathile S/C)
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 3 LLGs	Not implemented
<i>Agricultural Supplies</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,793	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,793	1,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration established in Kathile Community Tree Nursery)	2 (2 demonstration nursery sites set up in Kaabong T/C and Kathile S/C)
No. of community members trained (Men and Women) in forestry management	105 (Trainings conducted in Kathile, Kapedo, Lolelia Subcounties)	58 (58 (37 females and 21 males) community members, mainly school going youth mobilized, sensitized and trained in Lolelia S/C on Forestry related conservation and environmental benefits)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,725	2,500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (1 watershed management committee formed and trained in Kapedo Subcounty)	01 (1 wetland identified in Opotipot in Kawalakol S/C and adjacent homesteads sensitized on wetlands protection)
Non Standard Outputs:	Watersheds zones identified and watershed management committee formed	N/A
<i>Travel inland</i>		622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	622
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	01 (1 wetlands action plans developed for Opotipot in Kawalakol Subcounty)	01 (1 River bank identified in Lokipwor and demarcated for protection and restoration)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,770	545
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	175 (175 community men and women trained in ENR in Kapedo, Kathile and Kalapata Subcounties)	75 (75 members from Kalapata S/C were mobilized, sensitized and trained on

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:		environmental values) N/A
Workshops and Seminars		895
Wage Rec't:		
Non Wage Rec't:	1,500	895
Domestic Dev't:		
Donor Dev't:		
Total	1,500	895

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	03 (Institutional lands mapped and registered in Lokerui P/S and Lomusian P/Ss in Kaabong West Subcounty and Lokwakaramoi P/S in Kamion Subcounty)	06 (6 government institutional lands of Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lomusian P/S & Lokwakaramoi P/S surveyed and mapped)
Non Standard Outputs:		N/A
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	2,311	4,000
Domestic Dev't:		
Donor Dev't:		
Total	2,311	4,000

Additional information required by the sector on quarterly Performance

The Department Require a Vehicle and Two Motor Bikes to enable it competently carry out its planned activities without limitation in field activities.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	1 office vehicle maintained and repaired	Procured airtime for modems for effective communication
Telecommunications		600
Wage Rec't:		
Non Wage Rec't:	700	600
Domestic Dev't:		
Donor Dev't:		
Total	700	600

Output: Community Development Services (HLG)

No. of Active Community	22 (Salaries for 22 department staff paid for 3	21 (21 staff paid salaries)
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Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Development Workers	months)	
Non Standard Outputs:	1 stakeholder monitoring visit conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. 1 quarterly report submitted to the MoGLSD and MoLG. 1 quarterly department review meeting with LLG staff	Community mobilization of groups to benefit from CDDG is on-going in all the 14 LLGs; MoU signed with MoGLSD for the implementation of SAGE; Mobilization for SAGE is on-going.
<i>General Staff Salaries</i>		35,368
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	39,851	35,368
<i>Non Wage Rec't:</i>	1,792	0
<i>Domestic Dev't:</i>	1,034	
<i>Donor Dev't:</i>		
Total	42,677	35,368
Output: Adult Learning		
No. FAL Learners Trained	44 (1 refresher training for 44 FAL instructors conducted)	44 (N/A)
Non Standard Outputs:	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances. 1 proficiency exam conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobala	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances. 1 quarterly monitoring and support supervision visit conducted Collected data on PDCs and community based informal
<i>Allowances</i>		568
<i>Travel inland</i>		3,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,479	3,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,479	3,826
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)	32 (32 children (14 male and 18 female) were supported from Sidok, Kaabong T/C, Kamion, Kalapata, Kaabong West and Karenga supported with nutrition, counseling, basic care, health services, access to justice and removed from child labour. 1 coordination meeting conducted.)
Non Standard Outputs:	40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities	23 youth groups have so far applied to the district to be supported with livelihood funds under YLP
<i>Workshops and Seminars</i>		18,983
<i>Travel inland</i>		1,099

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		6,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	121,370	7,693
<i>Donor Dev't:</i>	7,716	18,983
Total	129,086	26,676

Output: Support to Youth Councils

No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (Not implemented)
Non Standard Outputs:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	Youth projects assessment is being carried out
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,634	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,634	275

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Assistive aids procured for 8 selected Persons with Disability (PWDs) across the district)	12 (1 PWD council meeting conducted; Assistive aids to beneficiaries from various LLGs except Kamion and Loyoro distributed.)
Non Standard Outputs:	PWD grant awarded to selected groups. 1 quarterly meeting of PWD groups conducted	Not implemented
<i>Workshops and Seminars</i>		610
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,346	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,346	910

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	4 staff paid salaries; 1 OBT budget performance report prepared and submitted to MoFPED, MoLG and OPM with copies to the District Chairperson and RDC; office IT equipment serviced and repaired; With UNFPA funding, 1 set of the district harmonized reports	1 BFP produced and submitted to MoFPED and other Ministries; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol a
<i>General Staff Salaries</i>		4,901
<i>Allowances</i>		12,081
<i>Bank Charges and other Bank related costs</i>		214
<i>Telecommunications</i>		600
<i>Information and communications technology (ICT)</i>		710
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		7,601
<i>Maintenance - Vehicles</i>		257
<i>Wage Rec't:</i>	4,901	4,901
<i>Non Wage Rec't:</i>	7,668	8,248
<i>Domestic Dev't:</i>	4,048	1,214
<i>Donor Dev't:</i>	8,461	12,001
Total	25,078	26,364
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (Not planned)	0 (N/A)
No of qualified staff in the Unit	3 (The Unit staffed with 3 qualified and competent staff)	2 (The Unit staffed with 2 qualified staff)
No of Minutes of TPC meetings	3 (3 DTTPC meetings conducted at the district headquarters)	3 (3 DTTPC meetings conducted at the district headquarters)
Non Standard Outputs:	Not planned	N/A
<i>Welfare and Entertainment</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,400
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 separate quarterly monitoring visit conducted by the RDC, DEC and Technical staff for PRDP projects and 1 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 2 monitoring reports produced	PRDP projects of FY 2014/15 with retentions to pay monitored by the RDC
<i>Travel inland</i>		2,429

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	9,743	4,429
Domestic Dev't:	2,040	0
Donor Dev't:		
Total	11,783	4,429

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Service providers identified and agreements signed	Retention paid for the construction of: - a 2 stance latrine in Narube P/S, a 2 stance latrine at Loyoro S/C quarters and a 2 stance latrine at Kathile S/C H/qtrs. Retention paid for the renovation of: - ADRA hall, Council hall and 1 staff house in Moruko
Non Residential buildings (Depreciation)		11,061
Residential buildings (Depreciation)		2,898
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,910	13,959
Donor Dev't:		0
Total	33,910	13,959

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Service providers identified and contracts signed	Service providers for the procurement of 1 vehicle and 2 motor cycles identified
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 559 Kaabong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	4 staff paid salaries for 3 months	3 staff paid salaries
<i>General Staff Salaries</i>		5,971
<i>Wage Rec't:</i>	5,422	5,971
<i>Non Wage Rec't:</i>	357	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,779	5,971

Output: Internal Audit

No. of Internal Department Audits	1 (13 Subcounties audited, 9 departments audited, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done)	1 (9 district departments, 5 Subcounties, 10 Primary Schools and 4 Lower Health Facilities audited; Human resource audit conducted.)
Date of submitting Quaterly Internal Audit Reports	15/01/2016 (1 quarterly internal audit report submitted to the OAG and MoLG by 15/01/2016)	15/01/2016 (1 quarterly audit report submitted to OAG Soroti, MoLG and MoFPED)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,250

Additional information required by the sector on quarterly Performance

An immediate recruitment of audit staff should be done in order to enhance good performance and timely reporting

<i>Wage Rec't:</i>	1,414,795	1,563,685
<i>Non Wage Rec't:</i>	940,182	940,182
<i>Domestic Dev't:</i>	438,511	438,511
<i>Donor Dev't:</i>		
Total	3,064,839	3,064,839

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	100 staff paid salaries for 12 months; 2 vehicles maintained; 14 LLGs supervised; 6 Public functions organized; court award paid	Fines and Penalties/Court awards paid; Staff paid salaries; 2 vehicles maintained; 14 LLGs supervised; 1 office computer repaired; Independence day commemorated.	0	Numerous travels to Lira to attend court and additional costs for the bailiffs were not planned for but these cost. There was under performance on the wage because some staff were under interdiction
<i>Expenditure</i>				
211101 General Staff Salaries	523,138	153,875	29.4%	
211103 Allowances	4,532	21,137	466.4%	
213001 Medical expenses (To employees)	1,000	1,170	117.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	945	94.5%	
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%	
221009 Welfare and Entertainment	2,189	7,637	348.9%	
221011 Printing, Stationery, Photocopying and Binding	6,500	4,755	73.2%	
221012 Small Office Equipment	1,000	809	80.9%	
221014 Bank Charges and other Bank related costs	2,162	1,828	84.6%	
222003 Information and communications technology (ICT)	0	596	N/A	
227001 Travel inland	31,225	72,008	230.6%	
227002 Travel abroad	2,000	1,967	98.3%	
227004 Fuel, Lubricants and Oils	15,932	12,049	75.6%	
228002 Maintenance - Vehicles	16,000	25,342	158.4%	
282102 Fines and Penalties/ Court awards	165,000	121,500	73.6%	
Wage Rec't:	523,138	Wage Rec't: 153,875	Wage Rec't: 29.4%	
Non Wage Rec't:	240,924	Non Wage Rec't: 226,099	Non Wage Rec't: 93.8%	
Domestic Dev't:	13,766	Domestic Dev't: 45,994	Domestic Dev't: 334.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	777,828	Total 425,968	Total 54.8%	

Output: Human Resource Management

0 The HR had to frequently travel to Kampala to capture data and then pay salaries

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: Hard to reach allowances paid to the beneficiary Local Government staff for 12 months, 12 monthly pay slips & payrolls for all staff printed from the district and verified copies submitted to MFPED/MoPS, 20 best performing staff rewarded, decisions of appointing authority implemented, pensioners enabled to access their retirement benefits

Hard to reach allowances paid to the beneficiary Local Government staff, 3 monthly pay slips & payrolls for all staff printed and pensioners enabled to access their retirement benefits

Expenditure

211103 Allowances	886,516	351,023	39.6%
221011 Printing, Stationery, Photocopying and Binding	1,579	926	58.6%
222001 Telecommunications	0	300	N/A
227001 Travel inland	6,000	15,920	265.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	894,095	<i>Non Wage Rec't:</i> 368,169	<i>Non Wage Rec't:</i> 41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	894,095	Total 368,169	Total 41.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 capacity building plan targeting personnel in both the Higher and LLGs prepared)	No (Capacity needs assessment forms sent to LLGs)	#Error	Capacity gaps forms were generated, distributed to Subcounty chiefs and HoDs to fill and submit but there has been a delay to submit
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	12 (1. Staff facilitated to undertake career development training in the following courses: M&E, HRM, PAM, Local governance, gender and development, Urban Planning and management, PPM; Certificates in; secretarial studies, administrative law, guidance and counseling ,ROM, IT & computer application, records and information management, HRMIS Professional courses: CPA(U), ICSAACCA, Specialist audit skills, Public administration, environmental/Public health 2. District councilors trained on new rules of procedures 3. On job training in records, HR, information management systems and HRIS conducted 4. Planning for retirement done 5. Induction of newly recruited staff conducted 6. 14 Lower Local Council Clerks & Minute Secretaries at district level trained on effective minute writing at the District Headquarters. 7. Exchange visits/study visits for boards and commissions conducted 8. Training of the business community in business management and customer care conducted 9. 1 staff sent to UMI for a PGD in Public administration)	2 (5 staff facilitated to undertake career development trainings)	16.67	
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Non Standard Outputs: NA

Expenditure

221003 Staff Training	14,302	5,490	38.4%
221014 Bank Charges and other Bank related costs	942	957	101.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	47,091	<i>Domestic Dev't:</i> 6,447	<i>Domestic Dev't:</i> 13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,091	Total 6,447	Total 13.7%

Output: Office Support services

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	CAO's office well maintained and effectively functional throughout the FY	CAO's office well maintained	0	There was frequent office cleaning because of the dusty weather in the quarter
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Expenditure

223001 Property Expenses	1,500	1,136	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,136	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,136	75.7%

Output: Records Management

Non Standard Outputs:	Official mails collected from Kotido Post Office 2 times a month, all records properly managed. Hands on training on basic management and registry procedures conducted.	Mails collected by officers by marrying programs and 1 notice board procured	0	Though this activity was planned for, it was not implemented using the budgeted funds simply because court fees had eaten up the budget and mails were collected by marrying programs
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Expenditure

227001 Travel inland	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	400	40.0%

Output: Procurement Services

Non Standard Outputs:	1 procurement workplan prepared, 02 adverts made, 01 pre-qualification lists posted and 80 Contract Agreements signed	Pre-qualification list produced and 20 contract awards signed	0	The procurement process is slow because of late initiation and late production of BoQs. There was an obligation for the old advert which had to be cleared on top of the plan.
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Expenditure

221001 Advertising and Public Relations	7,000	4,300	61.4%
223001 Property Expenses	0	242	N/A
228004 Maintenance – Other	0	222	N/A

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,500	Non Wage Rec't:	4,764	Non Wage Rec't:	32.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,500	Total	4,764	Total	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (1 vehicle repaired and maintained; Assorted books of accounts procured; 1 Annual Performance Report produced and submitted to the relevant offices; 4 support supervisions to 14 LLGs conducted; 15 staff paid salaries for 12 months.)	31/12/2015 (15 copies of Final accounts submitted to OAG Soroti; exit meeting attended; PAF monitoring conducted; Financial statements prepared; 1 vehicle repaired and maintained; Assorted books of accounts procured; 5 reports submitted to MoLG and MoFPED and 1 support supervision to LLGs conducted.)	#Error	The department is under staffed as this leaves the few staff overloaded. Over performance in wages was because some staff received salary arrears.
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Non Standard Outputs:

N/A

Expenditure

221007 Books, Periodicals & Newspapers	10,000	10,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,365	1,900	80.3%		
221014 Bank Charges and other Bank related costs	2,000	615	30.7%		
227001 Travel inland	24,909	24,059	96.6%		
227004 Fuel, Lubricants and Oils	12,000	7,000	58.3%		
228002 Maintenance - Vehicles	12,000	6,903	57.5%		
222003 Information and communications technology (ICT)	3,000	3,000	100.0%		
211101 General Staff Salaries	103,849	70,778	68.2%		
Wage Rec't:	103,849	Wage Rec't:	70,778	Wage Rec't:	68.2%
Non Wage Rec't:	66,274	Non Wage Rec't:	53,477	Non Wage Rec't:	80.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,123	Total	124,255	Total	73.0%

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30517000 (Local Revenue Enhancement Plan prepared; All local revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted.)	76523819 (All Local Revenue registered and receipted categorically; Support supervision to LLGs on revenue management conducted; Agency fees from contractors receipted and LST registers from pay rolls posted.)	250.76	Low revenue base and negative attitudes from tax payers towards paying revenue hence making the department to rely heavily on Central Government transfers
Value of Other Local Revenue Collections	142725000 (Local revenues collected from the sale of bids, interest from the bank, 35% from the Subcounties and disposal of old assets.)	80746379 (Local revenues collected from the sale of bids, interest from the bank, LST, Nomination fees and disposal of old assets.)	56.57	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,500	3,000	85.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%	
227001 Travel inland	9,000	2,875	31.9%	
227004 Fuel, Lubricants and Oils	3,500	3,000	85.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 10,875	<i>Non Wage Rec't:</i> 54.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,000	Total 10,875	Total 54.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget and AWP presented to the District Council)	31/12/2015 (Budget desk meetings, workshops and seminars conducted.)	#Error	Indicative planning figures very low and the department does not have any off budget activities supported by NGOs.
Date of Approval of the Annual Workplan to the Council	25/03/2015 (AWP and budget prepared and approved by May 31, 2016; 1 budget conference held.)	31/12/2015 (Workshops and seminars conducted)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	16,000	9,816	61.4%	
221011 Printing, Stationery, Photocopying and Binding	1,880	1,000	53.2%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,880	<i>Non Wage Rec't:</i>	11,816	<i>Non Wage Rec't:</i>	62.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,880	Total	11,816	Total	62.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to expenditure accounts effected	Quarterly financial reports consolidated	0	Delay in production of financial reports in LLGs in time and no remittance of the required 35% of the local revenue to the district
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	4,643	92.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,643	<i>Non Wage Rec't:</i>	92.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	4,643	Total	92.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (17 copies of Final Accounts prepared and submitted to OAG in Soroti by September 30; Audit queries by OAG responded to.)	31/12/2015 (Quarterly financial reports prepared, adjusted final accounts submitted to OAG AGO; Audit responses for 2014/2015 submitted; 6 sets of monthly and 2 sets of quarterly final responses prepared and submitted to the relevant offices.)	#Error	The allocation is not adequate enough to cater for all the planned activities in the department.
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Non Standard Outputs:	Accountabilities filed and books of accounts posted; Reports to Auditor General and line Ministries submitted; Returns to URA filed by 15th of subsequent months.	Accountabilities filed and books of accounts posted and URA returns filled and submitted to URA
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Expenditure

227001 Travel inland	7,000	7,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	7,000	Total	100.0%

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and 2 extra ordinary council meetings conducted at Kaabong district headquarters; All staff paid their monthly salaries.	2 council meetings and 1 extra ordinary council meeting held; Salaries for 6 technical staff and 20 political leaders paid; 1 vehicle and 1 motor cycle maintained.	0	Over expenditure was because of the frequent movements of the District Chairperson to Lira to attend to court over the 3 district vehicles taken by the bailiffs.
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Expenditure

211101 General Staff Salaries	188,162	79,048	42.0%
211103 Allowances	0	30,900	N/A
221009 Welfare and Entertainment	2,500	500	20.0%
221012 Small Office Equipment	1,000	1,133	113.3%
221014 Bank Charges and other Bank related costs	1,501	788	52.5%
227001 Travel inland	18,000	4,045	22.5%
227004 Fuel, Lubricants and Oils	5,109	3,000	58.7%
228002 Maintenance - Vehicles	13,508	11,663	86.3%
Wage Rec't:	188,162	79,048	42.0%
Non Wage Rec't:	58,317	52,029	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	246,479	131,077	53.2%

Output: LG procurement management services

Non Standard Outputs:	8 contract committee meetings conducted at the district headquarters	4 contracts committee meetings held for bid opening and to award projects and framework contracts	0	Accumulated arrears to the contracts committee members made the plan to short up. Project implementation is likely to delay because of the delayed procurement process arising from late initiation of contracts.
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	7,000	2,240	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,400	2,240	26.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,400	2,240	26.7%	

Output: LG staff recruitment services

Non Standard Outputs:	4 quarterly DSC meetings conducted to recruit, promote, confirm, discipline and realign staff to improve service delivery; Chairperson DSC paid monthly salaries for 12 months; Pensioners paid pension and gratuity.	2 meetings conducted and the chairperson DSC paid monthly salaries	0	The committee could not meet as required because often they could not meet the quorum and yet there are several submissions to DSC
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%	
211103 Allowances	7,200	3,283	45.6%	
212103 Pension for Teachers	9,730	5,803	59.6%	
212105 Pension and Gratuity for Local Governments	231,910	53,553	23.1%	
221001 Advertising and Public Relations	0	400	N/A	
221004 Recruitment Expenses	21,916	5,708	26.0%	
Wage Rec't:	24,523	9,000	36.7%	
Non Wage Rec't:	282,439	68,747	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	306,962	77,747	25.3%	

Output: LG Land management services

No. of Land board meetings	4 (4 quarterly landboard meetings conducted to dispose of 57 land applications)	0 (No meeting conducted)	.00	The commission by close of the quarter lacked quorum because some opted for politics and another one joined civil service so they could not implement most activities
No. of land applications (registration, renewal, lease extensions) cleared	57 (4 quarterly meetings and 4 visits to the Subcounties conducted)	0 (8 sub counties backstopped)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	9,000	1,269	14.1%	
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	1,269	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,736	Total	1,269	Total	10.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed and submitted to the District Council by the District Chairperson during the General Council meetings)	0 (No report discussed by council)	.00	Despite the backlog the committee has not finalised reports for submission to the DEC because they have not been meeting regularly
No. of Auditor General's queries reviewed per LG	4 (A backlog of Auditor General's reports reviewed to handle audit queries)	2 (2 Auditor General's reports for FY 13/14 handled and final internal audit report for Q1 FY 2015/2016 handled)	50.00	
Non Standard Outputs:	4 quarterly reports submitted to the Ministry of Local Government, line departments and Office of the Auditor General	No report has been submitted to council for discussion		

Expenditure

<i>211103 Allowances</i>	16,600	6,800	41.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,181	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,181	Total	6,800
			Total
			28.1%

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings and 2 extraordinary general council meetings conducted; Ex-gratia for LCs & District councillors paid	3 council meetingS & 1 extraordinary meetingS conducted	0	The DCP has more than the planned travels and this short up the expenditure. However, due to the court fees concilor's nights were affected from 2 to 1.
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Expenditure

<i>211103 Allowances</i>	49,875	11,870	23.8%
<i>227001 Travel inland</i>	20,125	31,160	154.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,000	<i>Non Wage Rec't:</i>	43,030
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	75,000	Total	43,030
			Total
			57.4%

Output: PRDP-Capacity Building for Land Administration

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	24 (48 members of the ALC trained in the LLGs of Lobalngit, Karenga, Kawalakol, Kapedo, Kaabong T/C, Kaabong East, Kaabong West, Lodiko, Kathile, Kalapata, Sidok and Kamion)	0	No firm pre-qualified for the survey of Subcounty land and the district is to out source a service provider from the department of surveying and mapping
Non Standard Outputs:	Land for 5 Subcounty headquarters of Lobalngit, Kawalakol, Lodiko, Kamion and Kaabong East surveyed	No activity implemented		

Expenditure

221002 Workshops and Seminars	6,486	6,470		99.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,486	6,470	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	19,486	6,470	Total	33.2%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee and 2 extra ordinary committee meetings of council conducted	2 standing committee meetings held	0	Committees did not meet as required because funds could not allow due to the court fines
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Expenditure

211103 Allowances	41,660	13,890		33.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,660	13,890	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	41,660	13,890	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	The department failed to recruit extension staff in the quarter
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Investment priorities collected from 14 LLGs; 1 AWP consolidated; 4 quarterly performance reports submitted to MAAIF; 4 mobilisations of farmers conducted; seeds and inputs from OPM distributed to farmers in 14 LLGs; 4 quarterly monitoring visits of activities of partners conducted; 4 monitoring visits by the standing committee of production and the DEC conducted; Small office equipment procured; 5 office computers serviced on quarterly basis; 1 vehicle serviced; 9 staff paid monthly salaries for 12 months, 2 dams constructed; 3,100 goats/sheep procured for 31 groups; 400 bulls procured for 27 groups for animal traction; 84 heifers procured for 6 groups for dairy milk production; poultry procured for one group.	Quality assurance for inputs supplied under NUSAF II, Youth Livelihood programme ensured; 2 dams constructed; 3,100 goats/sheep for 31 groups procured; 400 bulls for 27 groups for animal traction procured; 84 heifers for 6 groups for dairy milk production	and hence much of the wage could not be spent. Also, prolonged drought could not allow some activities to be implemented.
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Expenditure

211101 General Staff Salaries	163,782	24,954	15.2%
211103 Allowances	16,000	4,178	26.1%
213001 Medical expenses (To employees)	2,500	700	28.0%
221002 Workshops and Seminars	5,000	2,120	42.4%
221008 Computer supplies and Information Technology (IT)	4,000	1,062	26.6%
221012 Small Office Equipment	500	188	37.6%
221014 Bank Charges and other Bank related costs	2,426	537	22.1%
223004 Guard and Security services	3,600	1,840	51.1%
224006 Agricultural Supplies	513,130	513,130	100.0%
227001 Travel inland	40,000	15,860	39.7%
227004 Fuel, Lubricants and Oils	10,000	7,500	75.0%
228002 Maintenance - Vehicles	25,000	865	3.5%
Wage Rec't:	163,782	24,954	15.2%
Non Wage Rec't:	143,794	34,850	24.2%
Domestic Dev't:	513,130	513,130	100.0%
Donor Dev't:		0	0.0%
Total	820,706	572,934	69.8%

Output: Crop disease control and marketing

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	There was prolonged drought and this could not allow some activities to be implemented
Non Standard Outputs:	Agricultural inputs for demonstration supplied. 1 mid season food security assessment in all the 14 LLGs conducted, 1 food production survey in all the 14 LLGs conducted, 50 farmers in each of the 14 LLGs trained on water and soil conservation, 50 farmers in each of the 14 LLGs trained on post harvest management.	Food security assessment conducted in the district and 700 farmers trained on post harvest food handling in all the 14 LLGs		

Expenditure

211103 Allowances	2,500	1,000	40.0%
221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	900	174	19.3%
227001 Travel inland	4,000	3,025	75.6%
227004 Fuel, Lubricants and Oils	1,800	1,600	88.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 6,099	<i>Non Wage Rec't:</i> 40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,000	Total 6,099	Total 40.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (AM inspection of 1,800 cattle PM inspection of 1,800 cattle carcasses conducted ; AM inspection of 3,600 shoats conducted; PM inspection of 3,600 carcasses of shoats all the above in Kaabong T/C abattoir conducted)	3421 (1,660 carcasses of cattle inspected and 3,182 carcasses of goats and sheep inspected)	63.35	The contract for the procurement of medical and agricultural inputs was awarded in Q2 and supply is expected in Q3
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	300000 (85,000 cattle vaccinated in all the 84 Parishes in the district; 160,000 goats and sheep vaccinated in all the 84 Parishes; 30,000 calves and kids dewormed in all the 84 Parishes; procurement of 3 solar fridges for sidok, lodiko and kaabong east)	156605 (55,257 goats and sheep vaccinated against PPR; 58,595 heads of cattle vaccinated against FMD; 36,838 cattle vaccinated against CBPP; 23,115 goats vaccinated against CCPP.)	52.20	
Non Standard Outputs:	N/A	N/A		

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

211103 Allowances	7,200	4,460	61.9%	
227001 Travel inland	4,200	2,549	60.7%	
227004 Fuel, Lubricants and Oils	3,600	3,560	98.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 10,569	<i>Non Wage Rec't:</i> 70.5%	
	<i>Domestic Dev't:</i> 35,464	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 50,464	Total 10,569	Total 20.9%	

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish harvested from Longoromit dam)	3000 (Fish harvested from Longoromit dam)	30.00	The department lacks a fisheries staff and therefore all the activities of Q1 were implemented in Q2 and hence over expenditure
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	200 fish farmers trained in the Subcounties of Kawalakol, Karenga, Lobalangit and Kapedo. 4 fish ponds inspected in Karenga and Kaabong West Subcounties	50 farmers trained on fish farming		

Expenditure

211103 Allowances	2,000	990	49.5%	
227001 Travel inland	2,000	590	29.5%	
227004 Fuel, Lubricants and Oils	2,000	400	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 33.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,000	Total 1,980	Total 33.0%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Anti-vermin services received in 10 selected Parishes in the Subcounties of Kapedo, Lobalangit, Karenga, Kathile and Lobalangit)	5 (Anti-vermin services received in the parishes of Lokori, Loyoro/Napore in Karenga S/C, Kakwanga in Lobalangit, Lokiel in Kapedo, Serwai in Kawalakol, Lolelia of Sidok and Lolelia)	50.00	Because of under staffing, all the activities of Q1 were rolled over to Q2
Number of anti vermin operations executed quarterly	6 (4 anti-vermin operations executed in Karenga, Kapedo Kawalakol and Lobalangit Subcounties quarterly)	2 (2 anti- vermin activities conducted in of Karenga, Kawalakol, Lobalangit, Kapedo and Sidok S/Cs)	33.33	
Non Standard Outputs:	N/A	N/A		

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*Expenditure*

227001 Travel inland	4,000	2,180	54.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,180	54.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,180	54.5%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 tsetse traps procured and deployed in the tsetse high challenge Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit, Lolelia and Sidok)	300 (300 tsetse traps pregated with glossinex and deployed in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok)	50.00	Understaffing could not allow all the activities to be implemented in Q1 and Q2 therefore, these activities will be implemented in Q3 and Q4 when more staff will be recruited
Non Standard Outputs:	50 farmers in each of the 5 Subcounties of Lobalangit, Lolelia, Sidok, Karenga, Kawalakol and Kapedo trained on deployment and maintenance of tsetse traps	250 farmers trained on tsetse control in the Subcounties of Karenga, Kawalakol, Kapedo, Lobalangit and Sidok		

Expenditure

211103 Allowances	3,600	720	20.0%	
221002 Workshops and Seminars	2,400	1,085	45.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	1,805	18.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	1,805	18.1%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Abattoir in town council installed with solar power, water connected and equipped with meat inspection equipments, fencing of production offices, payment of retention for loyoro and pire market, retention for fencing abattoir, retention for construction of abattoir.	Water and solar power already connected to the abattoir, the completion works for the abattoir is also ongoing	0	Work done both in Q1 and Q2 was all paid in Q2 hence over expenditure in Q2
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Expenditure

231001 Non Residential buildings (Depreciation)	77,482	34,978	45.1%	
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	77,482	<i>Domestic Dev't:</i>	34,978	<i>Domestic Dev't:</i>	45.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,482	Total	34,978	Total	45.1%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	2000 (2,000 businesses issued with trading licences in all the 14 trading centres in the district)	274 (274 businesses issued with trading licences in all the 4 town boards and Kaabong T/C)	13.70	Because of the drought, many traders dropped out of business due to reduced buying power by the communities. Under funding could not allow all the planned activities to be implemented for example a single radio talk show is about one million shs.
No of businesses inspected for compliance to the law	2000 (2,000 businesses inspected for compliance to the law in all trading centres)	987 (1,000 business inspected for compliance)	49.35	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings conducted at the district headquarters)	2 (218 members of the business community sensitised on compliance)	50.00	
No of awareness radio shows participated in	4 (4 radio talk shows on trade development and promotion conducted)	2 (Two radio talk shows held)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	660	546	82.7%		
221001 Advertising and Public Relations	800	620	77.5%		
227001 Travel inland	1,540	1,050	68.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,216	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,216	Total	73.9%

Output: Enterprise Development Services

No of businesses assisted in business registration process	2000 (2,000 businesses assisted in business registration process in all the trading centres in the district)	1000 (500 businesses assisted in registration)	50.00	under funding was the main challenge as the only source of funding for the sector is the production and marketing grant with no additional support from the line Ministry
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

211103 Allowances	660	420	63.6%	
227001 Travel inland	1,140	300	26.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	720	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	720	24.0%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated to all the 14 LLGs)	2 (2 market information reports disseminated to all the 14 LLGs)	50.00	Collection and dissemination of market information is the main challenge facing the department because of the poor communication network with no radio station in the district. Also use of mobile phone technology is poor in the district.
No. of producers or producer groups linked to market internationally through UEPB	14 (1 producer group in each of the 14 LLGs linked to the market outside the district)	14 (One producer group in each of the 14 LLGs taken for exposure visit in South Sudan)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	990	450	45.5%	
227001 Travel inland	2,010	2,010	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,460	82.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,460	82.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	This activity is under funded considering the number of cooperatives in the district, the poor road network and the need for constant supervision, audit and monitoring.
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	14 (14 co-operatives in the district supervised in each quarter)	14 (14 co-operatives and village savings supervised in all the 14 LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,500	1,180	78.7%	
227001 Travel inland	2,116	1,145	54.1%	

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,616	<i>Non Wage Rec't:</i>	2,325	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,616	Total	2,325	Total	64.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Monthly staff salaries paid to 217 health workers; UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced.	UNICEF and WHO activities implemented; Quarterly performance report submitted to the relevant offices; Vehicles repaired; Computers and other equipments serviced; Salaries paid to 322 staff.	0	UNFPA and UNICEF funding was not received
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	764,658	97,550	12.8%
221011 Printing, Stationery, Photocopying and Binding	137,000	3,506	2.6%
211101 General Staff Salaries	1,272,140	1,044,646	82.1%
227004 Fuel, Lubricants and Oils	172,000	27,326	15.9%
228002 Maintenance - Vehicles	6,382	1,263	19.8%
213001 Medical expenses (To employees)	1,000	2,060	206.0%
221012 Small Office Equipment	2,400	1,029	42.9%
221014 Bank Charges and other Bank related costs	2,000	875	43.8%
221017 Subscriptions	1,200	600	50.0%
227001 Travel inland	18,000	17,393	96.6%

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	1,272,140	<i>Wage Rec't:</i>	1,044,646	<i>Wage Rec't:</i>	82.1%
<i>Non Wage Rec't:</i>	35,982	<i>Non Wage Rec't:</i>	23,720	<i>Non Wage Rec't:</i>	65.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,069,658	<i>Donor Dev't:</i>	128,382	<i>Donor Dev't:</i>	12.0%
Total	2,377,781	Total	1,196,748	Total	50.3%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	781845447 (28 Health Facilities in the district supplied with essential medicines and health supplies)	296089442 (Drug orders of Kaabong Hospital, Karenga HC IV, Lokolia HC III, Kathile HC III, Kalapata HC III, Kapedo HC III, Kopoth HC III, Loyoro HC III, Kocholo HC III) delivered to NMS and all the 28 health facilities received drugs and medical supplies from NMS)	37.87	The allocations for drugs has reduced following the reduction in the population figures
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility expected to report stockouts of essential medicines for the whole year)	0 (No health facility reported stock outs of all 6 tracer drugs for the whole quarter)	0	
Value of health supplies and medicines delivered to health facilities by NMS	718640364 (28 Health Facilities in the district supplied with essential medicines and health supplies)	359320182 (District drug orders delivered to NMS)	50.00	
Non Standard Outputs:	6 district drugs and supplies orders delivered to NMS on time	Drug orders delivered to NMS		

Expenditure

227001 Travel inland	6,000	3,015	50.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	3,015	50.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	3,015	50.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 outreaches conducted in the LLGs of Lobalangit, Sidok, Kaabong West and Kaabong T/C to promote good sanitation and hygiene. Sanitation and hygiene data collected and analysed. Information on sanitation and hygiene disseminated on a quarterly basis	World Aids Day was celebrated in Kaabong town council and health activities or HIV/AIDS, community sensitisation on HIV/AIDS, promotion of sanitation and hygiene	0	Funds for Q1 were not utilised and thus they were all spent in Q2
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Expenditure

227001 Travel inland	2,000	1,000	50.0%
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	60 (Kaabong District General Hospital staffed with qualified staff)	66 (Kaabong District General Hospital staffed with qualified staff)	110.00	The hospital has an acute shortage of Medical Officers
Number of total outpatients that visited the District/ General Hospital(s).	12477 (Out patients attended to throughout the day in all the sections of Kaabong Hospital)	19667 (Out patients attended to throughout the day in all the sections in Kaabong hospital)	157.63	
No. and proportion of deliveries in the District/General hospitals	605 (Deliveries conducted by skilled staff in Kaabong Hospital)	400 (Deliveries conducted by skilled staff in Kaabong Hospital)	66.12	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7905 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong Hospital)	4650 (Patients from within the 5 km radius and those referred from the lower level Health Units admitted to Kaabong hospital)	58.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	131,577	65,788	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	65,788	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,577	Total	65,788	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	898 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	512 (Patients admitted for further management in Kaabong Mission HC III and St Jude Kapedo HC II)	57.02	Not all the budgeted funds were released to the HFs and the NGO health facilities have very low staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	454 (All the targeted children receive Pentavalent vaccine in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	141.88	
No. and proportion of deliveries conducted in the NGO Basic health facilities	360 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	126 (Deliveries conducted by skilled staff in Kaabong Mission HC III and St Jude Kapedo HC II)	35.00	

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO Basic health facilities	7431 (All outpatients attended to throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	6604 (Outpatients attended throughout the day in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II)	88.87	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	0	14,370		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 32,159	<i>Non Wage Rec't:</i> 14,370		<i>Non Wage Rec't:</i> 44.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 32,159	Total 14,370		Total 44.7%

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

%age of approved posts filled with qualified health workers	60 (All the 25 lower level health units staffed up to 60%)	55 (All the 23 lower level health units staffed upto 60%)	91.67	Health seeking behaviours among communities is still poor
Number of trained health workers in health centers	100 (Health workers in all the 25 health facilities given refresher trainings during Child Days and National campaigns)	116 (Health workers in all the 23 health facilities given refresher trainings during campaigns (Child Days, FHDs, etc))	116.00	
No.of trained health related training sessions held.	8 (Health training sessions conducted during child days and national campaigns)	4 (Health training sessions conducted during campaigns)	50.00	
Number of outpatients that visited the Govt. health facilities.	154952 (Outpatient services provided throughout the day in all the 25 Lower Level Units)	105925 (Outpatient services provided throughout the day in all the Lower Level Units)	68.36	
No. and proportion of deliveries conducted in the Govt. health facilities	7515 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	2081 (Deliveries supervised by skilled staff in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	27.69	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (760 VHTs available in all the villages in the district)	99 (760 VHTs available in all the villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	6663 (All the targeted children immunized with Pentavalent vaccine in all the 25 lower level health facilities during static and out reach services)	4771 (All the targeted children immunized with Pentavalent vaccine in all the 23 lower level health facilities during static and out reach services)	71.60	

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	4259 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	2457 (Inpatient services offered in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Loyoro HC II and Kopoth HC II)	57.69	
Non Standard Outputs:	Family Health Days and Expanded Outreach Programme conducted to supplement routine immunization	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	190,475	95,206	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 190,475	<i>Non Wage Rec't:</i> 95,206	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 190,475	Total 95,206	Total 50.0%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Solar power rehabilitated in Kaabong Hospital; Retention for the construction of the following projects paid:- a 2 stance lined pit latrine in Locho HCII, a 2 stance lined pit latrine in Kaabong Hospital quarters, a 2 stance lined pit latrine in DHO's house, a 2 stance lined pit latrine in Karenga HC IV, a 3 stance lined pit latrine in Kapedo HC III, a 4 stance lined pit latrine in Lobalangit HC II, a motuary in Karenga HC IV.	Retention paid for 2 pit latrines in Kaabong Hospital quarters and Lobalangit HC II	0	Solar power for Kaabong Hospital has been awarded and retention for remaining projects to be cleared in Q3
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Expenditure

231001 Non Residential buildings (Depreciation)	41,035	3,681	9.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 41,035	<i>Domestic Dev't:</i> 3,681	<i>Domestic Dev't:</i> 9.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 41,035	Total 3,681	Total 9.0%	

Output: Staff houses construction and rehabilitation

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0	Staff accommodation is still inadequate in most HFs
No of staff houses constructed	9 (Construction of 9 staff houses of 2 units each completed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Kaabong Mission HC III, Kamion HC II, Kapedo HC III and Lotim HC II)	9 (9 staff houses of 2 units each completed in Kathile HC III, Lodiko HC II, Lokolia HC III, Karenga HC IV, Kocholo HC II, Kaabong Mission HC III, Kamion HC II, Kapedo HC III and Lotim HC II)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	408,416	408,416	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	408,416	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	408,416	Total 100.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0	Over expenditure was because of the payment for the construction of a staff house of FY 2014/15
No of staff houses constructed	5 (Retention paid for 4 staff houses constructed in Kaabong Hospital quarters with accompanying 2 stance lined pit latrine for two of the houses; 1 staff house completed in Karenga HC IV with accompanying 2 stance lined pit latrine and attached bathing shelter; One 4 stance lined pit latrine with attached bathing shelter constructed in Lobalangit HC II; 1 staff house (type B) completed in Karenga HC IV.)	1 (Retention payment made for the construction of a 3 twin-staff house in Kaabong Hospital and construction of 2 staff houses in Karenga HC IV. Payment for the construction of a staff house of FY 2014/15 was made.)	20.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	34,279	89,144	260.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	89,144	<i>Domestic Dev't:</i> 260.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	89,144	Total 260.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards	2 (2 maternity wards)	0 (BoQs and drawings were	.00	The construction of a
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

constructed	constructed in Kamion HC II and Kathile HC III)	produced)		4 unit staff house of FY 2014/15, not catered for in the budget was paid
No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	356,181	3,500	1.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	356,181	<i>Domestic Dev't:</i> 3,500	<i>Domestic Dev't:</i> 1.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	356,181	Total 3,500	Total 1.0%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	Not all the HFs have standard OPDs
No of OPD and other wards constructed	3 (Construction of OPDs completed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	3 (OPDs completed in Lomodoch HC II, Kaimese HC II and Lokanayona HC II)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	145,921	145,921	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	145,921	<i>Domestic Dev't:</i> 145,921	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	145,921	Total 145,921	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	529 (529 teachers in 52 government aided primary schools paid their salaries for 12 months)	524 (529 teachers in 52 government aided primary schools paid salaries)	99.05	Under payment to a few staff members and one is not yet on the payroll
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	529 (529 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	493 (493 qualified primary school teachers deployed and effectively supervised in 52 primary schools in the district)	93.19	
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Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	2,694,375	1,373,669	51.0%	
Wage Rec't:	2,694,375	Wage Rec't: 1,373,669	Wage Rec't: 51.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,694,375	Total 1,373,669	Total 51.0%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	240 (240 SMC members trained on their basic roles in all 52 primary schools in the 14 LLGs)	120 (120 SMC members trained from 1st & 2 nd quarter on their basic roles in all 52 primary schools in the 14 LLGs)	50.00	Low level of education amongst the SMC members leading to inadequate implementation of government education related policies
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Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	29,591	14,209	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	29,591	Domestic Dev't: 14,209	Domestic Dev't: 48.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,591	Total 14,209	Total 48.0%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1200 (1,200 pupils expected to sit PLE in 34 Primary Seven Schools)	1110 (1,110 pupils expected to sit PLE in 34 Primay Seven Schools)	92.50	UPE funds were not released in Q2 following the alignment of releases to school calendar. There is low enrollment in some schools due the negative attitudes especially the girl child.
No. of Students passing in grade one	100 (100 candidates expected to pass in grade one from the 34 primary seven schools)	39 (Only 39 pupils passed in grade one in all the 34 P7 schools)	39.00	
No. of student drop-outs	5600 (5,600 pupils expected to drop out of 52 primary schools)	2997 (1,500 pupils expected to drop out of 52 primary schools)	53.52	
No. of pupils enrolled in UPE	34472 (36,211 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	34547 (34,547 pupils enrolled in 52 government aided Primary Schools; Teaching and co-curricular activities conducted in all the primary schools.)	100.22	

Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for	279,281	85,544	30.6%	
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Primary Education*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	279,281	<i>Non Wage Rec't:</i>	85,544	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	279,281	Total	85,544	Total	30.6%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of 2 dormitories in Pire and Kalongor P/Ss completed; Retention for the completed store, office & kitchen at Kaabong Nurses Training School paid.	2 dormitories completed in Pire and Kalongor P/Ss	0	Very few schools have boarding facilities across the district
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Expenditure

231001 Non Residential buildings (Depreciation)	233,050	227,950	97.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	233,050	<i>Domestic Dev't:</i>	227,950	<i>Domestic Dev't:</i>	97.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	233,050	Total	227,950	Total	97.8%

Output: Other Capital

Non Standard Outputs:	Construction of 1 chain link in Kopoth P/S completed	Construction of 1 chain link in Kopoth P/S completed	0	Very few school are fenced across the district and as such the security of the children is not guaranteed
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Expenditure

312104 Other Structures	15,434	15,434	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,434	<i>Domestic Dev't:</i>	15,434	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,434	Total	15,434	Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (A 2 classroom block in Lolelia P/S constructed; Construction of 2 classroom blocks in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi P/Ss completed; Retention for the construction	16 (2 classroom blocks each in Kachikol, Kalimon, Kotome, Lomanok, Nachakunet and Toroi Primary Schools completed; Retention paid for the construction of a 2 classroom blocks each in	114.29	Inadequate classrooms in a few schools and mostly in Community Primary schools. The new projects were awarded in Q2, agreements to
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms rehabilitated in UPE	of 2 classroom blocks each at Lokwakaramoe II P/S and Lokasangate P/S paid.) 0 (Not planned)	Lokwakaramwoe II P/S and Lokasangate P/S.) 0 (NA)	0	be signed in Q3 and execution to commence in henceforth.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	157,204	93,527	59.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 157,204	<i>Domestic Dev't:</i> 93,527	<i>Domestic Dev't:</i> 59.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 157,204	Total 93,527	Total 59.5%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	The new projects were awarded in Q2, agreements are to be signed in Q3 and execution will commence henceforth. Classroom blocks are still inadequate in most Primary Schools across the district.
No. of classrooms constructed in UPE	6 (2 classroom blocks constructed in Kidepo, Longerep and Lolelia P/Ss; Retentions for the construction of 2 classroom blocks in Lois, Loteteleit and Narube P/Ss paid.)	0 (Retentions paid for the construction of a 2 classroom block each in Loteteleit, Lois and Narube Primary Schools)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	149,500	19,324	12.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 149,500	<i>Domestic Dev't:</i> 19,324	<i>Domestic Dev't:</i> 12.9%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 149,500	Total 19,324	Total 12.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	Only the award letter for the construction of a latrine in Naryamaoi P/S was given in and execution is to commence in Q3. Pupil latrine stance ratio is still high at 67:1 compared to the
No. of latrine stances constructed	5 (A 2 stance latrine constructed in Naryamaoi P/S; Retention for the construction of 2 stance latrines each at Kangole P/S in and Kaabong Police P/S paid)	0 (Retentions paid for the construction of a 2 stance latrine each in Kaabong Police and Kangole Primary Schools)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings	13,350	2,335	17.5%	

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,350	<i>Domestic Dev't:</i>	2,335	<i>Domestic Dev't:</i>	17.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,350	Total	2,335	Total	17.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0	The award letter for the construction of a 4 unit staff house in Lobalangit P/S given and execution of the contract is to commence in Q3
No. of teacher houses constructed	27 (A 4 unit staff house constructed in Lobalangit P/S; Balances for the construction of 2 unit staff houses in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengepak, Naryamaoi, Pajar and Sarachom P/Ss paid.)	23 (2 unit staff houses in Lomodoch, Lokerui, Kamion, Kathile, Kalapata, Kawalakol, Komolicher, Lowakuj, Karenga Girls, Kakamar, Kakwanga, Kalongor, Kamacharikol, Kocholo, Komukuny Boys, Lochom, Loiki, Lokiel, Lokori, Lomusian, Lotim, Morukori, Narengepak, Naryamaoi, Pajar and Sarachom P/Ss completed)	85.19	

Non Standard Outputs:

N/A

Expenditure

<i>231002 Residential buildings (Depreciation)</i>	1,058,326	986,326	93.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,058,326	<i>Domestic Dev't:</i>	986,326
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,058,326	Total	986,326

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0	Only the award letter for the construction of a 4 unit staff house in Naryamaoi P/S was given and the construction is expected to commence in Q3
No. of teacher houses constructed	1 (A 4 unit staff house constructed at Naryamaoi P/S and retention for the construction of a 4 unit staff house at Kangole P/S paid)	0 (Retention paid for the construction of a 4 unit staff house at Kangole P/S)	.00	

Non Standard Outputs:

N/A

Expenditure

<i>231002 Residential buildings (Depreciation)</i>	74,000	8,017	10.8%
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,000	<i>Domestic Dev't:</i>	8,017	<i>Domestic Dev't:</i>	10.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,000	Total	8,017	Total	10.8%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	400 (400 expected to sit O'level in Jubilee 2000 S.S Karenga, Pope John Paul Memorial College and Kaabong Secondary School)	100.00	Under staffing in Secondary Schools especially of Science teachers is affecting the performance
No. of students passing O level	232 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	300 (300 students expected to pass O'level in Jubilee S.S 2000 Karenga, Pope John Paul Memorial College & Kaabong Secondary School)	129.31	
No. of teaching and non teaching staff paid	30 (30 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	23 (23 staff paid salaries in Kaabong Secondary School in Kaabong T/C and Jubilee S.S 2000 in Karenga S/C)	76.67	
Non Standard Outputs:	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga	More teachers especially Science teachers lobbied for and posted to Kaabong Secondary School and Jubilee S.S 2000 Karenga		

Expenditure

211101 General Staff Salaries	216,310	86,861	40.2%
<i>Wage Rec't:</i>	216,310	<i>Wage Rec't:</i> 86,861	<i>Wage Rec't:</i> 40.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	216,310	Total 86,861	Total 40.2%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1295 (1,295 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	1134 (1,134 students enrolled to benefit from USE in Kaabong Secondary School, Pope John Paul Memorial College & Jubilee S.S 2000 Karenga)	87.57	USE funds were not released for Q2 following the alignment of releases to the school calendar and there is high drop out rate in secondary schools
Non Standard Outputs:	GBS campaigns carried out to have all eligible children benefiting from USE	GBS campaigns carried out to have all eligible children benefiting from USE		

Expenditure

263319 Conditional transfers for Secondary Schools	179,136	59,712	33.3%
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	179,136	<i>Non Wage Rec't:</i>	59,712	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,136	Total	59,712	Total	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	185 (185 students enrolled to study in Kaabong Technical Insitute)	231 (231 students enrolled to study in Kaabong Technical Insitute)	124.86	There is under staffing in the Technical Institute and the buildings have remained incomplete for long
No. Of tertiary education Instructors paid salaries	15 (15 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	12 (12 Instructors in Kaabong Technical Institute in Kaabong West S/C paid their monthly salaries)	80.00	
Non Standard Outputs:	More Instructors posted	New Instructors not posted		

Expenditure

<i>211101 General Staff Salaries</i>	58,273	42,498	72.9%
<i>Wage Rec't:</i>	58,273	<i>Wage Rec't:</i> 42,498	<i>Wage Rec't:</i> 72.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,273	Total 42,498	Total 72.9%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds directly transferred to Kaabong Technical Institute from MoFPED	Funds directly transferred to Kaabong Technical Institute from MoFPED	0	The release of funds has been aligned to the school calendar
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Expenditure

<i>263361 Conditional Transfers for Non Wage Technical Institutes</i>	134,200	44,733	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	134,200	Total 44,733	Total 33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

	0	There is under staffing in DEO's office and UNICEF
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Staff in DEO's office paid salaries, 1 vehicle and 2 motor cycles repaired, IT equipment serviced, support supervision and monitoring conducted in Primary and Secondary Schools, Go Back to School campaigns conducted before opening of schools.	Staff in DEO's office paid salaries		funds were not released
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Expenditure

211101 General Staff Salaries	62,866	29,671	47.2%
221002 Workshops and Seminars	0	21,721	N/A
221003 Staff Training	30,823	14,209	46.1%
227001 Travel inland	14,197	16,585	116.8%
<i>Wage Rec't:</i>	62,866	<i>Wage Rec't:</i> 29,671	<i>Wage Rec't:</i> 47.2%
<i>Non Wage Rec't:</i>	14,197	<i>Non Wage Rec't:</i> 6,695	<i>Non Wage Rec't:</i> 47.2%
<i>Domestic Dev't:</i>	30,823	<i>Domestic Dev't:</i> 14,209	<i>Domestic Dev't:</i> 46.1%
<i>Donor Dev't:</i>	147,500	<i>Donor Dev't:</i> 31,611	<i>Donor Dev't:</i> 21.4%
Total	255,386	Total 82,185	Total 32.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	3 (3 Secondary Schools of Jubilee S.S Karenga, Kaabong S.S & Pope John Paul Memorial College inspected atleast once in a term)	100.00	The inspection was carried out by the Associate Inspectors. There is inadequate means of transport for regular monitoring and inspection.
No. of tertiary institutions inspected in quarter	1 (Kaabong Technical Institute inspected atleast once in a term)	01 (Kaabong Technical Institute inspected atleast once in a term)	100.00	
No. of inspection reports provided to Council	04 (4 quarterly reports submitted to CAO's office)	02 (2 quarterly inspection reports submitted to CAO's office)	50.00	
No. of primary schools inspected in quarter	13 (13 govt aided primary schools inspected; co-curricular activities conducted; quarterly reports submitted to Ministry of Education)	52 (52 govt aided primary schools inspected; Co-curricular activities conducted; 2 quarterly budget performance reports submitted to MoESTS)	400.00	
Non Standard Outputs:	18 ABEK and 191 ECDE Centres inspected; Dialogue meetings at village, Subcounty and district levels carried out and monitoring of SFG and PRDP projects in the benefitting Primary Schools conducted	68 Primary Schools, ABEK and ECDE Centres inspected		

Expenditure

213002 Incapacity, death benefits and funeral expenses	5,000	837	16.7%
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%	
227001 Travel inland	10,536	4,662	44.2%	
227004 Fuel, Lubricants and Oils	5,000	856	17.1%	
228002 Maintenance - Vehicles	10,945	1,500	13.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,981	8,355	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,981	8,355	20.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staff paid salaries, 4 quarterly reports submitted to MoW, 1 desktop and 2 GPS machine procured; BoQs and designs prepared for all the projects to be undertaken by the district.	9 staff paid salaries paid, 2 budget performance reports submitted to MoWT; BoQs and designs prepared for all roads to be undertaken on force account	0	More funds were spent on machine bush clearing of Lolelia, Lowakuj, Karenga roads as road gangs did not take up the contract for routine road maintenance
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Expenditure

211101 General Staff Salaries	64,038	32,907	51.4%
211103 Allowances	5,600	2,800	50.0%
221002 Workshops and Seminars	3,400	2,050	60.3%
227001 Travel inland	2,500	1,825	73.0%
227004 Fuel, Lubricants and Oils	12,888	8,681	67.4%
228003 Maintenance – Machinery, Equipment & Furniture	24,250	15,000	61.9%
221011 Printing, Stationery, Photocopying and Binding	3,400	2,719	80.0%
221012 Small Office Equipment	2,500	2,500	100.0%

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	64,038	<i>Wage Rec't:</i>	32,907	<i>Wage Rec't:</i>	51.4%
<i>Non Wage Rec't:</i>	54,539	<i>Non Wage Rec't:</i>	35,575	<i>Non Wage Rec't:</i>	65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,576	Total	68,482	Total	57.8%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	100 (100 road gang members trained on routine road maintenance)	0	More funds were spent as no expenditure was done in first quarter and recruitment of road gangs was done in the second quarter
No. of people employed in labour based works	33 (Road gangs trained in the District)	33 (33 road gangs formed and trained)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	4,000	2,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	4,000	2,000	50.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	Total 2,000	Total 50.0%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	49 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	15 (Bottle necks removed from 49 km of CARs roads in Kathile, Kalapata, Kapedo, Karenga, Lobalangit, Lodiko, Kaabong East, Kabong West, Lolelia, Loyoro, Kawalakol and Sidok Subcounties)	30.61	Total planned amount was disbursed to the district for transfer to Subcounties for community access road rehabilitation
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	109,885	109,885	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	109,885	109,885	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	109,885	Total 109,885	Total 100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained)	3 (2 km of Pope Paul Memorial College - Amurette maintained)	60.00	Less funds were released from the centre than planned
Length in Km of Urban paved roads routinely maintained	5 (Lopedo, Kotido, Circular, Swaziland and Amurette roads routinely maintained)	2 (1 km of Swaziland and 1 km of Lopedo roads maintained)	40.00	

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	122,972	40,804	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	122,972	40,804	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	122,972	40,804	33.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	68 (Re-alignment of Black spots corners of Lolelia-Lowakuj-Karenga road 15 km and Re-shaping and grading of 13 km of Nawokosiyai-Kachikol P/S road and 5 km of Narube-Morulem -18 km of Usake road,Airstrip-Lopedo-Nakapel road,17 km of Lokwaramoe-Kumate-Kenya boarder road)	16 (Relignment of Lolelia Lowakuj to Karenga road partly done.)	23.53	Less work was done than planned for the quarter hence less expenditure
Length in Km of District roads routinely maintained	53 (53 km routinely manuel maintaned of district roads)	10 (33 km routinely maintained in the district)	18.87	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	

Non Standard Outputs: N/A Materials yet to be procured

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	556,395	124,490	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	556,395	124,490	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	556,395	124,490	22.4%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 grader, 1 pickup, 1 lorry truck and 2 motor cycles maintained	1 garder, 1 pickup and 1 lorry truck maintained; lubricants purchased.	0	There was under performance as Force Account activities are yet to start in third quarter
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Expenditure

231005 Machinery and equipment	87,465	14,425	16.5%	
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,465	<i>Non Wage Rec't:</i>	14,425	<i>Non Wage Rec't:</i>	16.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,465	Total	14,425	Total	16.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (18 km of Karenga Mission - Lokori road rehabilitated)	18 (18 kms of Karenga-Opotipot road bush cleared and ready for further rehabilitation works)	100.00	Less expenditure was been executed in the quarter due to non-start of many other planned road works in the quarter
Length in Km. of rural roads constructed	0 (N/A)	0 (No road planed under new construction under PRDP funding.)	0	
Non Standard Outputs:	18 km done by Anyama River on Karenga Opot pot road paid; 8 km done by Dabs on Lokinene road paid; Construction of a drift at Kitemore construction	Preliminary survey of Kitee Lorree drift made		

Expenditure

312104 Other Structures	374,688	35,615	9.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	374,688	<i>Domestic Dev't:</i>	35,615
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	374,688	Total	35,615
			9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 quarterly performance reports submitted to MoW&E; 4 staffs paid salaries including 2 staffs on contract using the DWCG; 1 office vehicle maintained; 2 laptops, 2 printers and 1 photocopier maintained.	1 quarterly report submitted to MWE, 4 staffs paid salaries and 1 vehicle maintained	0	The breakdown of the office vehicle affected implementation of planned activities. The poor performance in wage is because the DWO was not paid salary for the month of July.
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

211101 General Staff Salaries	26,890	12,916	48.0%	
221001 Advertising and Public Relations	4,000	2,860	71.5%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,700	70.8%	
222002 Postage and Courier	800	400	50.0%	
223004 Guard and Security services	3,600	1,860	51.7%	
227001 Travel inland	11,960	6,657	55.7%	
	<i>Wage Rec't:</i> 26,890	<i>Wage Rec't:</i> 12,916	<i>Wage Rec't:</i> 48.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 37,060	<i>Domestic Dev't:</i> 13,477	<i>Domestic Dev't:</i> 36.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,950	Total 26,393	Total 41.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Water Sources tested for water quality through out the district)	0 (No testing done)	.00	Lack of reagents for water quality testing made it difficult for the activity to be implemented
No. of supervision visits during and after construction	8 (3 pre-construction, 3 construction and 2 post-construction visits conducted during the drilling of boreholes)	4 (1 construction visit made to the constructed/rehabilitated bore holes. 3 supervision visits made with DEC, works committee of council and technical staffs in Subcounties of Karenga, Loyoro, Sidok, Kalapata and Kamion. While construction visit was done in Lobalangit Subcounty)	50.00	
No. of water points tested for quality	20 (20 water points tested for quality through out the District depending on the complaint of the community and demand)	0 (Not implemented)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly mandatory public notice displayed in all the 14 LLGs Headquarters about the water programmes and allocations)	1 (1 set of notices posted to Subcounties)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly District Water and Sanitation coordination Committee meetings conducted)	1 (1 coordination meeting conducted at district H/Qtrs)	25.00	
Non Standard Outputs:	2 identification visits for benefitting communities, 2 visits for encouraging communities to meet critical requirements and 2 supervision visits for boreholes rehabilitation conducted	1 inspection visit of new bore holes made. 4 supervision visits for boreholes rehabilitation conducted. 2 visits made to communities to fulfil critical requirements in Kawalakol, Kaabong East and Kaabong West and Loyoro Subcounties		

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

221002 Workshops and Seminars	18,279	9,732	53.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,279	<i>Domestic Dev't:</i> 9,732	<i>Domestic Dev't:</i> 53.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,279	Total 9,732	Total 53.2%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	There was no readily available transport for HPM to use and WUCs are inactive in most boreholes. This has increased the rate of breakdown of the facilities.
No. of water pump mechanics, scheme attendants and caretakers trained	28 (28 HPMs and 1 Caretaker per LLG trained on operation and maintainance of boreholes)	0 (1 training conducted at the district headquarters)	.00	
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	30 (30 hand pump boreholes rehabilitated through the Dodoth HPMA Frameworks Contract with the district)	20 (19 boreholes rehabilitated (4 in Lobalangit, 5 in Karenga, 5 in Sidok and 5 in Lolelia), 1 windmill repaired in Kaabong East)	66.67	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	17,000	2,536	14.9%
227001 Travel inland	10,000	1,880	18.8%
227004 Fuel, Lubricants and Oils	12,800	6,400	50.0%
228002 Maintenance - Vehicles	13,640	13,640	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 4,416	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>	26,440	<i>Domestic Dev't:</i> 20,040	<i>Domestic Dev't:</i> 75.8%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,440	Total 24,456	Total 45.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (8 Water User Committees formed and trained for the 5 boreholes and 3 Mini pipe water supply at Lokolia RGC, Kamion and Kaabong East Sub Counties)	6 (6 WUCs formed (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata and 1 in Kapedo Subcounties))	60.00	Low turn up for the trainings, mobile communities make it difficult to get permanent WUCs
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 private water source caretakers trained on preventive maintainance, hygiene and sanitation)	0 (1 training conducted for DHPMA at the district H/Qtrs)	.00	
No. of water and Sanitation promotional events undertaken	4 (1 district and 3 LLG advocacy meetings conducted at the District and 2 others at LLG levels)	2 (1 advocacy meeting conducted at district headquarters and 1 water and sanitation promotion event undertaken in Kalapata Subcounty)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows conducted durring the Water Day Celebration to promote water and Sanitation activities)	0 (No advocacy activities conducted as yet)	.00	
No. of water user committees formed.	10 (8 Water User Committees formed for 5 boreholes and 2 mini pipe water supply at Lokolia RGC, Kamion and Kaabong East)	8 (2 WSCs formed for 2 water points in Kalapata Subcounty. 6 WUCs formed (2 in Kawalakol, 1 in Loyoyo, 1 in Kaabong West, 1 in Kalapata, 1 in Kapedo Subcounties))	80.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	55,544	22,831	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,544	22,831	56.3%
Donor Dev't:	25,000	0	0.0%
Total	65,544	22,831	34.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	17 HICs undertaken in Kamion, Kabong West and Sidok Subcounty	1 rapport meeting conducted in Kalapata and Kaabong East SCs where the CLTS is targeting. 1 triggering session conducted in Kalapata and Kaabong East SCs	0	Low turn up of the community to take up the approach, construct and use latrines due to limited knowledge on the dangers of poor sanitation and hygiene
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Expenditure

211103 Allowances	25,000	16,938	67.8%
221002 Workshops and Seminars	20,000	18,000	90.0%
221010 Special Meals and Drinks	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	55,000	<i>Donor Dev't:</i>	41,938	<i>Donor Dev't:</i>	76.3%
Total	55,000	Total	41,938	Total	76.3%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Feasibility study for the construction of the piped water in Lokolia RGC conducted; Siting for the drilling of 6 boreholes done; 1 windmill rehabilitated in Kathile Subcounty	1 windmill rehabilitated in Kaabong East Subcounty	0	Some water points broke before defect liability period had elapsed and hence some money has not been spent. Lack of readily available windmill spares in the country as one has to move to Nairobi.
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Expenditure

<i>312104 Other Structures</i>	2,500	2,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	36,500	<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	36,500	Total	2,500
			6.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (2 boreholes drilled in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok)	5 (5 boreholes drilled (2 in Kawalakol, 1 in Kaabong East, 1 in Lobalangit and 1 in Sidok Subcounties))	100.00	the consultant has not yet complete the design of lokolia because the
No. of deep boreholes rehabilitated	30 (30 boreholes rehabilitated throughout the district using HPMA and 1 windmill rehabilitated in Teregu, Kathile S/C.)	34 (25 water points rehabilitated by HPMA across the district. 9 boreholes rehabilitated (2 in Lobalangit, 3 in Karenga, 2 in Sidok and 2 in Lolelia Subcounties), 1 windmill repaired in Kaabong East.)	113.33	production well has not been drilled due to late advert
Non Standard Outputs:	Retention for for the drilling of 10 boreholes (1 in Kaabong T/C, 1 in Kaabong East, 2 in Kaabong West, 3 in Kathile, 1 in Lobalangit, 1 in Kawalakol and 1 in Kamion LLGs) drilled in FY 2014/15 paid	Not paid		

Expenditure

<i>312104 Other Structures</i>	148,600	109,500	73.7%
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	148,600	<i>Domestic Dev't:</i>	109,500	<i>Domestic Dev't:</i>	73.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,600	Total	109,500	Total	73.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 departmental staffs paid, 4 quarterly reports submitted to Ministry of Water and Environment and 1 mryotor cycle serviced	Q1 Budget Performance Report submitted to MoW&E; 1 motor cycle serviced; 1 laptop serviced and 4 staff paid salaries	0	Wage paid was low than the planned
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Expenditure

211101 General Staff Salaries	60,137	29,547	49.1%
227001 Travel inland	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
221012 Small Office Equipment	316	65	20.6%
221014 Bank Charges and other Bank related costs	0	132	N/A
<i>Wage Rec't:</i>	60,137	<i>Wage Rec't:</i> 29,547	<i>Wage Rec't:</i> 49.1%
<i>Non Wage Rec't:</i>	9,316	<i>Non Wage Rec't:</i> 2,497	<i>Non Wage Rec't:</i> 26.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	69,453	Total 32,044	Total 46.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	700 (Training conducted in 14 LLGs institutions)	208 (208 (118 females and 90 males) community members sensitized on tree nursery bed establishment and management in Kaabong T/C and Kathile S/C)	29.71	There was a problem of water facilities in the district production nursery which was vandalized in Q1 but currently the water systems is connected
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	350 (Tree and fruit seeds and seedlings supplied to all insitutions in 14 LLGs and private individual tree farmers and 810 community farmers will receive tree nursery equipments, tree and fruit seedlings. 150 thousands seedlings will be supplied under NUSAF 2)	193 (10,000 tree and fruit seedlings supplied to 510 community farmers in Lobalangit, Kaabong East, Lolelia and Karenga; 45,000 seedlings produced in the Central Tree Nursery at the district H/Qtrs and 15,000 seedlings produced in community nursery in Kathile S/C.)	55.14	back and we intend to have massive production of seedlings for the next planting season
Non Standard Outputs:	Stakeholders sensitised and seedlings distributed to 14 LLGs	130 stakeholders sensitized and 10,000 seedlings distributed to 4 LLGs of Lolelia, Kaabong East, Lobalangit and Kalapata		

Expenditure

224006 Agricultural Supplies	520,106	612,106	117.7%
228003 Maintenance – Machinery, Equipment & Furniture	109,171	1,000	0.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	43,172	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2.3%
<i>Domestic Dev't:</i>	612,106	<i>Domestic Dev't:</i> 612,106	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	655,278	Total 613,106	Total 93.6%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	420 (Trainings conducted in all the 14 LLGs on forest establishment, Protection, restoration)	58 (58 (37 females and 21 males) community members, mainly school going youth mobilized, sensitized and trained in Lolelia S/C on Forestry related conservation and environmental benefits)	13.81	Over performance was because Q1 activities were also implemented in Q2
No. of Agro forestry Demonstrations	4 (Agro forestry demonstration established in Kaabong T/C (Central Nursery Production), Kathile, Kapedo and Karenga Subcounties)	2 (2 demonstration nursery sites set up in Kaabong T/C and Kathile S/C)	50.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	6,900	2,500	36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,900	Total 2,500	Total 36.2%

Output: Community Training in Wetland management

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of Water Shed Management Committees formulated	4 (4 watersheds management committees formed and trained in Kalapata, Kapedo, Kawalakol and Karenga Subcounties)	01 (1 wetland identified in Opotipot in Kawalakol S/C and adjacent homesteads sensitized on wetlands protection)	25.00	The wetlands have dried up and the restoration could not take place since the seedlings are still germinating in the community nursery and district production nursery
Non Standard Outputs:	Watersheds identified and watersheds committees formed	N/A		

Expenditure

227001 Travel inland	4,000	622	15.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 622	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 622	Total 15.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 wetlands action plans developed for Kathil in Karenga, opotipot in Kawalakol, Lokipwor Angidokoro in Kapedo and Lokaapelot in Kathile/Kapedo)	01 (1 River bank identified in Lokipwor and demarcated for protection and restoration)	25.00	There was low turn up for the training as most members of the communities preferred rallies to political campaigns where they expected some benefits from the candidates
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,000	545	10.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,080	<i>Non Wage Rec't:</i> 545	<i>Non Wage Rec't:</i> 7.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,080	Total 545	Total 7.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (700 community men and women in all the 14 LLGs trained in ENR)	75 (75 members from Kalapata S/C were mobilized, sensitized and trained on environmental values)	10.71	There was low turn up for the training as most members of the communities preferred rallies to political campaigns where they expected some benefits from the candidates
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	6,000	895	14.9%
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	895	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	895	Total	14.9%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	12 (Institutional lands mapped and registered in Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lodiko HC II, Kakamar P/S, Kakamar HC II, Lokerui P/S, Lomusian P/S, Lokwakaramoi P/S, Lokakawramoi HC II and Kamacharikol P/S)	06 (6 government institutional lands of Nameri Community P/S, Lokolia P/S, Lopedo P/S, Lodiko P/S, Lomusian P/S & Lokwakaramoi P/S surveyed and mapped)	50.00	There was over performance as Q1 activities were also implemented in Q2
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	8,000	4,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,245	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,245	Total	4,000
			43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 office vehicle maintained and repaired	Procured airtime for modems for effective communication	0	Inadequate funds to allow implementation all planned outputs including servicing of vehicle
Expenditure				
222001 Telecommunications	1,800	600	33.3%	

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	600	Total	21.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Salaries for 22 department staff paid for 12 months)	21 (21 staff paid salaries)	95.45	There is a slow response to CDDG application by the LLGs. There is lack of staff to support community mobilization function in the LLGs.
Non Standard Outputs:	No more than 2 groups in each LLG mobilised to receive CCD grant funds to implement community projects (14 X 3=42). 4 stakeholder monitoring visits conducted to all community groups that receive CDD funds. Community mobilisation and support supervision conducted. Staff appraisal conducted. A photocopier procured as well as a Camera for evidence based reporting. Department Workplan and Budget produced. 4 quarterly reports submitted to the MoGLSD and MoLG. 4 quarterly department review meetings with LLG staff conducted. 3 office table extensions procured. 6 office notice boards procured 1 filing cabinet procured. 4 visitors chairs procured. Boardroom furniture procured.	Community mobilization of groups to benefit from CDDG is on-going in all the 14 LLGs; MoU signed with MoGLSD for the implementation of SAGE; Mobilization for SAGE is on-going.		

Expenditure

211101 General Staff Salaries	159,405	72,673	45.6%
227001 Travel inland	6,694	1,505	22.5%
227004 Fuel, Lubricants and Oils	4,606	1,160	25.2%
<i>Wage Rec't:</i>	159,405	<i>Wage Rec't:</i> 72,673	<i>Wage Rec't:</i> 45.6%
<i>Non Wage Rec't:</i>	7,168	<i>Non Wage Rec't:</i> 2,665	<i>Non Wage Rec't:</i> 37.2%
<i>Domestic Dev't:</i>	4,132	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	170,705	Total 75,338	Total 44.1%

Output: Adult Learning

No. FAL Learners Trained	0 (N/A)	44 (N/A)	0	There is a lot of multitasking by FAL instructors because of
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Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1 refresher training for 44 FAL instructors conducted; 1 proficiency exam conducted to rate and graduate learners from Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko and Loyoro Subcounties; 44 FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted.	44 FAL instructors in Kalapata, Kamion, Kapedo, Karenga, Kawalakol, Lobalangit, Lodiko, and Loyoro Subcounties paid quarterly allowances. 1 quarterly monitoring and support supervision visit conducted Collected data on PDCs and community based informal		attractive remuneration else where with development partners who employ them as interpreters or community facilitators
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Expenditure

211103 Allowances	7,640	568	7.4%
227001 Travel inland	5,275	3,258	61.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,915	<i>Non Wage Rec't:</i> 3,826	<i>Non Wage Rec't:</i> 21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,915	Total 3,826	Total 21.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Vulnerable children (orphans, children in conflict with the law, victims of sexual violence, neglected children, etc) from 14 LLG supported to access justice and basic services.)	189 (147 children victims of crime and 10 child perpetrators (contact with the law) were supported; 32 children (14 male and 18 female) were supported from Sidok, Kaabong T/C, Kamion, Kalapata, Kaabong West and Karenga supported with nutrition, counseling, basic care, health services, access to justice and removed from child labour. 1 coordination meeting conducted.)	189.00	Difficulty in apprehending child abusers who belong to armed forces e.g. LDUs; Laxity by LLF officials to mobilize and support youth groups to fill various YLP forms even when facilitated
Non Standard Outputs:	At least 40 groups of youth from 14 LLGs identified and supported with seed capital to engage in livelihood activities	23 youth groups have so far applied to the district to be supported with livelihood funds under YLP		

Expenditure

221002 Workshops and Seminars	37,024	37,848	102.2%
227001 Travel inland	10,719	1,099	10.3%
282101 Donations	464,821	6,594	1.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	485,480	<i>Domestic Dev't:</i> 7,693	<i>Domestic Dev't:</i> 1.6%
<i>Donor Dev't:</i>	30,863	<i>Donor Dev't:</i> 37,848	<i>Donor Dev't:</i> 122.6%
Total	516,343	Total 45,541	Total 8.8%

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	0 (4 quarterly meetings of the youth council conducted at the district headquarters to discuss key issues affecting the youth in the district)	0 (Not implemented)	0	No Council meeting held. The council was dissolved in early 2015 and new office bearers have just been elected.
Non Standard Outputs:	Youth projects monitored by district officials to identify key successes and challenges in the implementation of youth projects	Youth projects assessment is being carried out		

Expenditure

227001 Travel inland	2,136	275	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,536	275	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,536	275	4.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	32 (Assistive aids procured for 24 selected Persons with Disability (PWDs) across the district)	12 (1 PWD council meeting conducted; Assistive aids to beneficiaries from various LLGs except Kamion and Loyoro distributed.)	37.50	There is inadequate funding as the disabled demand for more funds to support more groups
Non Standard Outputs:	PWD grant awarded to selected groups. 4 quarterly meetings of PWD groups conducted	Not implemented		

Expenditure

221002 Workshops and Seminars	2,800	610	21.8%
227001 Travel inland	5,160	300	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,385	910	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,385	910	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 OBT reports, PRDP II and LGMSD quarterly performance reports prepared and submitted to relevant offices; 4 sets of the district harmonized reports produced; 1 district statistical abstract updated; Internal Assessment conducted; 4 monitoring visits conducted of PRDP and LGMSD projects conducted; 4 quarterly statistical committee meetings conducted; 34,701 children of under 5 years registered and issued with short birth certificates; Office IT equipment serviced and repaired; 3 staff paid salaries	1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other Ministries; 10,432 children (5,224 males and 5,208 females) of under	0	Expenditure on donor funding was high since there was increased donor funding because the number of Subcounties to be covered also increased to 4 compared to 2 in Q1
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Expenditure

211101 General Staff Salaries	19,603	10,039	51.2%
211103 Allowances	20,500	19,201	93.7%
221014 Bank Charges and other Bank related costs	1,406	540	38.4%
222001 Telecommunications	2,400	1,100	45.8%
222003 Information and communications technology (ICT)	6,000	710	11.8%
221012 Small Office Equipment	500	326	65.2%
227001 Travel inland	36,344	15,772	43.4%
228002 Maintenance - Vehicles	2,000	257	12.9%
<i>Wage Rec't:</i>	19,603	<i>Wage Rec't:</i> 10,039	<i>Wage Rec't:</i> 51.2%
<i>Non Wage Rec't:</i>	30,672	<i>Non Wage Rec't:</i> 17,395	<i>Non Wage Rec't:</i> 56.7%
<i>Domestic Dev't:</i>	16,193	<i>Domestic Dev't:</i> 1,540	<i>Domestic Dev't:</i> 9.5%
<i>Donor Dev't:</i>	33,844	<i>Donor Dev't:</i> 18,971	<i>Donor Dev't:</i> 56.1%
Total	100,312	Total 47,945	Total 47.8%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC meetings conducted, minutes taken and filed)	6 (6 DTPC meetings conducted at the district headquarters)	50.00	The expenditure was for Q1 & Q2 following the delay in processing payment for Q1
No of qualified staff in the Unit	()	2 (The Unit staffed with 2 qualified staff)	0	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 559 Kaabong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

221009 Welfare and Entertainment	6,000	3,400	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,400	56.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	3,400	56.7%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 separate quarterly monitoring visits conducted by the RDC, DEC and Technical staff for PRDP projects and 4 monitoring visits conducted by the DEC and Technical staff for the LGMSD projects. 8 monitoring reports produced	PRDP and LGMSD projects of FY 2014/15 with retentions monitored by the DEC, RDC and Technical staff	0	Given that the advert was run in Q1, Awards were given in Q2, execution of the contracts is expected in Q3. As a result, no monitoring of the new projects could be done.
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Expenditure

227001 Travel inland	39,130	10,129	25.9%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,972	9,124	23.4%	
Domestic Dev't:	8,158	3,005	36.8%	
Donor Dev't:		0	0.0%	
Total	47,130	12,129	25.7%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	1 staff house completed in Kamion P/S; One 2 stance latrine constructed in Lokerui P/S staff quarters; 3 kitchens and stores constructed in Loyoro Napore, Pire and Lodiko P/Ss	Retention paid for the construction of: - a 2 stance latrine in Narube P/S, a 2 stance latrine at Loyoro S/C quarters and a 2 stance latrine at Kathile S/C H/qtrs. Retention paid for the renovation of: - ADRA hall, Council hall, 1 staff house in Morukori	0	New projects were awarded in Q2, agreements will be signed in Q3 and execution of the contracts is expected to commence henceforth
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Expenditure

231001 Non Residential buildings (Depreciation)	105,318	11,061	10.5%	
231002 Residential buildings (Depreciation)	38,320	4,658	12.2%	

Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,638	Domestic Dev't:	15,719	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,638	Total	15,719	Total	10.9%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for Administration; 2 motor cycles procured for Planning Unit and Natural Resources; Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid.	Balance for the procurement of 1 vehicle for Administration in FY 2014/15 paid and service providers for the procurement of 1 vehicle and 2 motor cycles identified	0	Award letters issued in Q2, contract agreements to be signed in Q3 and supplies expected in Q3
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Expenditure

231004 Transport equipment	229,000	43,869	19.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	229,000	Domestic Dev't:	43,869	Domestic Dev't:	19.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,000	Total	43,869	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff paid salaries for 12 months, and annual subscription for IAA paid	3 staff paid salaries	0	Budgeted funds save for wages were not released to the department. Wage expenditure was high because some arrears was paid.
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Expenditure

211101 General Staff Salaries	21,686	11,594	53.5%
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Vote: 559 Kaabong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>	21,686	<i>Wage Rec't:</i>	11,594	<i>Wage Rec't:</i>	53.5%
<i>Non Wage Rec't:</i>	1,429	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,115	Total	11,594	Total	50.2%

Output: Internal Audit

No. of Internal Department Audits	4 (13 Subcounties audited, 9 departments audited, 1 human resource audit done, 27 health units audited, 52 Primary Schools audited, 2 Secondary Schools audited, 1 Technical Institute audited, 1 value for money audit done, 3 internal audit assoc. meetings attended, 4 quarterly audit reports submitted and 1 performance efficiency audit done.)	2 (10 Subcounties, 15 Primary Schools, 10 Lower Health Facilities, 1 Technical Institute audited and 9 district departments; Human resource audit conducted.)	50.00	Meagre resource allocation coupled with under staffing is still a big challenge in the department.
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Date of submitting Quarterly Internal Audit Reports	15/09/2015 (4 quarterly internal audit reports submitted by 15 of the first month of the preceding quarter)	15/01/2016 (2 quarterly audit reports submitted to OAG, Soroti, MoLG and MoFPED)	#Error
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	4,000	2,500	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	2,500
			62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,659,177	<i>Wage Rec't:</i>	3,084,676	<i>Wage Rec't:</i>	54.5%
<i>Non Wage Rec't:</i>	4,235,634	<i>Non Wage Rec't:</i>	1,738,545	<i>Non Wage Rec't:</i>	41.0%
<i>Domestic Dev't:</i>	5,618,861	<i>Domestic Dev't:</i>	3,532,169	<i>Domestic Dev't:</i>	62.9%
<i>Donor Dev't:</i>	1,366,865	<i>Donor Dev't:</i>	258,750	<i>Donor Dev't:</i>	18.9%
Total	16,880,537	Total	8,614,141	Total	51.0%

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		674,248	284,575
Sector: Works and Transport				8,603	8,603
LG Function: District, Urban and Community Access Roads				8,603	8,603
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,603	8,603
LCII: Lokolia				8,603	8,603
Item: 263104 Transfers to other govt. units					
Kaabong East Subcounty	Subcounty Headquarters	URF	N/A	8,603	8,603
			(Transfer made)		
Sector: Education				161,051	157,887
LG Function: Pre-Primary and Primary Education				161,051	157,887
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				115,047	115,047
LCII: Kalongor				115,047	115,047
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 dormitory	Kalongor P/S	NUSAF II	Completed	115,047	115,047
Output: Teacher house construction and rehabilitation				40,888	40,888
LCII: Kalongor				40,888	40,888
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kalongor P/S	NUSAF II	Completed	40,888	40,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,116	1,952
LCII: Kalongor				5,116	1,952
Item: 263311 Conditional transfers for Primary Education					
Kalongor Primary School	Kalongor Primary School	Conditional Grant to Primary Education	N/A	5,116	1,952
Sector: Health				101,003	96,185
LG Function: Primary Healthcare				101,003	96,185
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				91,675	91,675
LCII: Lokolia				91,675	91,675
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Lokolia HC III	NUSAF II	Completed	91,675	91,675
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	4,510
LCII: Lokolia				9,328	4,510
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong East		<i>LCIV: Dodoth</i>		674,248	284,575
Lokolia HC III	Lokolia HC III	PHC - Recurrent	N/A	9,328	4,510
Sector: Water and Environment				400,173	21,900
LG Function: Rural Water Supply and Sanitation				400,173	21,900
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Lokolia				25,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study and design for the construction of piped water supply system	Lokolia RGC	Conditional transfer for Rural Water	Works Underway	25,000	0
				(drilling is on going)	
Output: Borehole drilling and rehabilitation				24,300	21,900
LCII: Losogolo				24,300	21,900
Item: 312104 Other Structures					
Drilling of 1 borehole	Naporokolong	Conditional transfer for Rural Water	Completed	21,900	21,900
Payment of retention for the drilling of 1 borehole	Nameri	Conditional transfer for Rural Water	Completed	2,400	0
				(Pay being processed)	
Output: Construction of piped water supply system				350,873	0
LCII: Lokolia				350,873	0
Item: 312104 Other Structures					
Construction of Piped Water Supply System	Lokolia RGC	Conditional transfer for Rural Water	Works Underway	350,873	0
				(Prodn well completed)	
Sector: Social Development				3,418	0
LG Function: Community Mobilisation and Empowerment				3,418	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,418	0
LCII: Lokolia				3,418	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,418	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Sector: Agriculture				70,182	34,978
<i>LG Function: District Production Services</i>				<i>70,182</i>	<i>34,978</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,182	34,978
LCII: Camp Swahili				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing of the Production office	Camp Swahili South	Conditional transfers to Production and Marketing	Works Underway	15,000	0
			(Pay being processed)		
LCII: Pajar				55,182	34,978
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 Abattoir	Kololo	PRDP	Completed	47,943	34,978
Completion of fencing of 1 abattoir	Kololo	Conditional transfers to Production and Marketing	Being Procured	7,239	0
			(Pay being processed)		
Sector: Works and Transport				320,707	55,229
<i>LG Function: District, Urban and Community Access Roads</i>				<i>320,707</i>	<i>55,229</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				87,465	14,425
LCII: Camp Swahili				87,465	14,425
Item: 231005 Machinery and equipment					
Maintenance of district road plants and equipments	Kaabong Town Council	URF	Works Underway	87,465	14,425
			(Grader Maintained.)		
Output: PRDP-Urban roads construction and rehabilitation (other)				50,000	0
LCII: Central				50,000	0
Item: 312104 Other Structures					
Installation of street lights	Central	Roads Rehabilitation Grant	Being Procured	50,000	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				122,972	40,804
LCII: Central				122,972	40,804
Item: 263312 Conditional transfers for Road Maintenance					
Kaabong Town Council	Town Council Headquarters	URF	N/A	122,972	40,804
Output: District Roads Maintenance (URF)				60,270	0
LCII: Camp Swahili				60,270	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Bush clearing using road gangs	Various roads in the district	URF	N/A	60,270	0
			(Gangs yet to begin)		
Sector: Education				282,610	192,128
LG Function: Pre-Primary and Primary Education				205,580	168,835
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,100	0
LCII: Biafra				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the completed kitchen, store & office	Kaabong Nurses Training School	Conditional Grant to SFG	Completed	5,100	0
			(Pay being processed)		
Output: PRDP-Latrine construction and rehabilitation				1,100	1,070
LCII: Kapilan Bar East				1,100	1,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kaabong Police P/S	PRDP II	Completed	1,100	1,070
Output: Teacher house construction and rehabilitation				157,676	157,676
LCII: Camp Swahili				53,418	53,418
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Loiki P/S	NUSAF II	Completed	53,418	53,418
LCII: Loputuk				51,097	51,097
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kom B P/S	NUSAF II	Completed	51,097	51,097
LCII: Pajar				53,161	53,161
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Pajar P/S	NUSAF II	Completed	53,161	53,161
Output: PRDP-Provision of furniture to primary schools				10,000	0
LCII: Pajar				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 wooden desks	Kaabong Police P/S	PRDP II	Being Procured	10,000	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,704	10,089
LCII: Camp Swahili				6,551	2,229

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Item: 263311 Conditional transfers for Primary Education					
Loiki Primary School	Loiki Primary School	Conditional Grant to Primary Education	N/A	6,551	2,229
LCII: Komuria West				7,917	2,513
Item: 263311 Conditional transfers for Primary Education					
Komukuny Girls Primary School	Komukuny Girls Primary School	Conditional Grant to Primary Education	N/A	7,917	2,513
LCII: Loputuk				8,910	2,866
Item: 263311 Conditional transfers for Primary Education					
Komukuny Boys Primary School	Komukuny Boys Primary School	Conditional Grant to Primary Education	N/A	8,910	2,866
LCII: Pajar				8,326	2,481
Item: 263311 Conditional transfers for Primary Education					
Pajar Primary School	Pajar Primary School	Conditional Grant to Primary Education	N/A	8,326	2,481
LG Function: Secondary Education				77,030	23,293
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,030	23,293
LCII: Central				34,037	10,126
Item: 263319 Conditional transfers for Secondary Schools					
Kaabong Secondary School	Kaabong Secondary School	Conditional Grant to Secondary Education	N/A	34,037	10,126
LCII: Loputuk				42,993	13,167
Item: 263319 Conditional transfers for Secondary Schools					
Pope John Paul II Memorial College	Pope John Paul II Memorial College	Conditional Grant to Secondary Education	N/A	42,993	13,167
Sector: Health				237,394	121,715
LG Function: Primary Healthcare				237,394	121,715
<i>Capital Purchases</i>					
Output: Other Capital				27,357	1,081
LCII: Biafra				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	DHO's house	Conditional Grant to PHC - development	Completed	1,200	0
				(Pay being processed)	
LCII: Camp Swahili				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Retention payment for the construction of generator house	District Health Office	Conditional Grant to PHC - development	Works Underway	1,000	0
			(Pay being processed)		
LCII: Central				25,157	1,081
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of solar power	Kaabong Hospital	Conditional Grant to PHC - development	Being Procured	23,957	0
			(Awarded)		
Retention payment for the construction of a 2 stance lined pit latrine	Kaabong Hospital Quarters	Conditional Grant to PHC - development	Completed	1,200	1,081
Output: Staff houses construction and rehabilitation				25,861	25,861
LCII: Loputuk				25,861	25,861
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kaabong Mission HC III	NUSAF II	Completed	25,861	25,861
Output: PRDP-Staff houses construction and rehabilitation				21,600	14,105
LCII: Central				21,600	14,105
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the construction of a 3 twin-staff house	Kaabong Hospital	PRDP II	Completed	21,600	14,105
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	65,788
LCII: Central				131,577	65,788
Item: 263318 Conditional transfers for NGO Hospitals					
Kaabong Hospital	Kaabong Hospital	PHC - Recurrent	N/A	131,577	65,788
			(Recurrent activities)		
Output: NGO Basic Healthcare Services (LLS)				16,000	7,380
LCII: Komuria West				16,000	0
Item: 321413 Conditional transfers to PHC- Non wage					
Kaabong Mission HC III	Kaabong Mission HC III	PHC - Recurrent	N/A	16,000	0
LCII: Loputuk				0	7,380
Item: 263313 Conditional transfers for PHC- Non wage					
Kaabong Mission HC III	Komuria West	Conditional Grant to PHC - development	N/A	0	7,380
			(Recurrent activities)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000	7,500
LCII: Central				15,000	7,500

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth East HSD	Kaabong Hospital	PHC - Recurrent	N/A	15,000	7,500
Sector: Water and Environment				26,500	0
LG Function: Rural Water Supply and Sanitation				26,500	0
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Camp Swahili				9,000	0
Item: 281502 Feasibility Studies for Capital Works					
Siting of 6 boreholes	District Headquarters	Conditional transfer for Rural Water	Completed (work is complete)	9,000	0
Output: Borehole drilling and rehabilitation				17,500	0
LCII: Camp Swahili				17,500	0
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Nagaala	Conditional transfer for Rural Water	Completed (Pay being processed)	2,000	0
Rehabilitation of 30 boreholes in the district	District Headquarters	Conditional transfer for Rural Water	Being Procured (Awarded)	15,500	0
Sector: Social Development				13,558	0
LG Function: Community Mobilisation and Empowerment				13,558	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,558	0
LCII: Central				13,558	0
Item: 263334 Conditional transfers for community development					
Community Groups	Town Council Headquarters	LGMSD (Former LGDP)	N/A	13,558	0
Sector: Public Sector Management				253,362	49,283
LG Function: Local Government Planning Services				253,362	49,283
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,489	5,414
LCII: Camp Swahili				2,593	2,593
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for renovation of ADRA Hall	District Headquarters	PRDP	Completed	2,593	2,593
LCII: Central				3,895	2,821
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Retention payment for the renovation of DSC offices	DSC offices	LGMSD (Former LGDP)	Completed	1,075	0
			(Pay being processed)		
Retention payment for renovation of District Council Hall	Court Offices	PRDP	Completed	2,821	2,821
Output: Vehicles & Other Transport Equipment				229,000	43,869
LCII: Camp Swahili				229,000	43,869
Item: 231004 Transport equipment					
Payment of balance for the procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	Completed	41,000	43,869
Procurement of 1 motor vehicle for Administration	District Headquarters	PRDP	Being Procured	148,000	0
			(Awarded)		
Procurement of 2 motorcycles for Planning Unit and Natural Resources	District Headquarters	PRDP	Being Procured	40,000	0
			(Awarded)		
Output: Office and IT Equipment (including Software)				17,873	0
LCII: Camp Swahili				17,873	0
Item: 231005 Machinery and equipment					
Procurement of 1 Identity card machine	District Headquarters	PRDP	Completed	13,400	0
Procurement of 1 laptop for Planning Unit Office	Planning Unit	PRDP	Works Underway	4,473	0
			(Not yet paid)		
			(Awarded)		
Sector: Accountability				7,000	0
LG Function: Financial Management and Accountability(LG)				7,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Camp Swahili				6,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 laptop and 1 printer	District Headquarters	District Equalisation Grant	Not Started	6,000	0
			(Cancelled)		
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Camp Swahili				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 559 Kaabong District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong Town Council		<i>LCIV: Dodoth</i>		1,211,313	453,334
Purchase of 2 wooden book shelves	District headquarters	District Equalisation Grant	Not Started	1,000	0
			(Cancelled)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	237,897
Sector: Works and Transport				13,030	13,030
LG Function: District, Urban and Community Access Roads				13,030	13,030
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,030	13,030
LCII: Lokerui				13,030	13,030
Item: 263104 Transfers to other govt. units					
Kaabong West Subcounty	Subcounty Headquarters	URF	N/A	13,030	13,030
			(Transfer made)		
Sector: Education				319,205	219,823
LG Function: Pre-Primary and Primary Education				185,005	175,089
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,242	17,242
LCII: Lomeris				17,242	17,242
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Kachikol P/S	NUSAF II	Completed	17,242	17,242
Output: Teacher house construction and rehabilitation				152,217	152,217
LCII: Lobongia				40,130	40,130
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lomusian P/S	NUSAF II	Completed	40,130	40,130
LCII: Lokerui				112,086	112,086
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokeruin P/S	NUSAF II	Completed	112,086	112,086
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,546	5,631
LCII: Lobongia				9,720	4,152
Item: 263311 Conditional transfers for Primary Education					
Kachikol Primary School	Kachikol Primary School	Conditional Grant to Primary Education	N/A	5,125	2,381
Lomusian Primary School	Lomusian Primary School	Conditional Grant to Primary Education	N/A	4,595	1,771
LCII: Lokerui				5,826	1,479
Item: 263311 Conditional transfers for Primary Education					
Lokerui Primary School	Lokerui Primary School	Conditional Grant to Primary Education	N/A	5,826	1,479
LG Function: Skills Development				134,200	44,733

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	237,897
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Kaabong				134,200	44,733
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Kaabong Technical Institute	Kaabong Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	44,733
Sector: Health				11,129	5,045
LG Function: Primary Healthcare				11,129	5,045
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	5,045
LCII: Lokerui				5,564	2,150
Item: 263313 Conditional transfers for PHC- Non wage					
Lokerui HC II	Lokerui HC II	PHC - Recurrent	N/A	5,564	2,150
LCII: Lomeris				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Lomeris HC II	Lomeris HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				28,800	0
LG Function: Rural Water Supply and Sanitation				28,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,800	0
LCII: Lobongia				4,800	0
Item: 312104 Other Structures					
Payment of retention for the drilling of one borehole	Prisons	Conditional transfer for Rural Water	Completed	2,400	0
			(Pay being processed)		
Payment of retention for the drilling of 1 borehole	Korumor	Conditional transfer for Rural Water	Completed	2,400	0
			(Pay being processed)		
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Lokerui				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Mass/Kalarlar	PRDP	Works Underway (Awarded)	24,000	0
Sector: Social Development				3,854	0
LG Function: Community Mobilisation and Empowerment				3,854	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,854	0
LCII: Lomoruitae				3,854	0
Item: 263334 Conditional transfers for community development					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaabong West		<i>LCIV: Dodoth</i>		396,018	237,897
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,854	0
Sector: Public Sector Management				20,000	0
LG Function: District and Urban Administration				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Lobongia				5,000	0
Item: 311101 Land					
Payment of the balance for the purchase of land from Lomodo Napena & Sons	Prison Facility	District Equalisation Grant	N/A	5,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Lokerui				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined staff latrine in Lokerui P/S	Lokerui P/S	LGMSD (Former LGDP)	Being Procured	15,000	0
				(Awarded)	

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	196,797
Sector: Works and Transport				150,929	51,409
LG Function: District, Urban and Community Access Roads				150,929	51,409
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,554	3,554
LCII: Kaloboki				3,554	3,554
Item: 263104 Transfers to other govt. units					
Kalapata Subcounty	Subcounty Headquarters	URF	N/A	3,554	3,554
			(Transfer made)		
Output: District Roads Maintenance (URF)				147,375	47,855
LCII: Morunyang				147,375	47,855
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Lokwakaramoe-Koumate Kenya boarder road	Kumate - Kenya Boarder	URF	N/A	147,375	47,855
			(6 kms opened)		
Sector: Education				145,695	134,554
LG Function: Pre-Primary and Primary Education				145,695	134,554
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				130,031	130,031
LCII: Kalapata Centre				39,214	39,214
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kalapata P/S	NUSAF II	Completed	39,214	39,214
LCII: Lotim				45,419	45,419
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lotim P/S	NUSAF II	Completed	45,419	45,419
LCII: Morukori				45,399	45,399
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Morukori P/S	NUSAF II	Completed	45,399	45,399
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,664	4,523
LCII: Kalapata Centre				6,416	1,428
Item: 263311 Conditional transfers for Primary Education					
Kalapata Primary School	Kalapata Primary School	Conditional Grant to Primary Education	N/A	6,416	1,428
LCII: Lotim				3,999	1,469
Item: 263311 Conditional transfers for Primary Education					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	196,797
Lotim Primary School	Lotim Primary School	Conditional Grant to Primary Education	N/A	3,999	1,469
LCII: Morukori				5,249	1,626
Item: 263311 Conditional transfers for Primary Education					
Morukori Primary School	Morukori Primary School	Conditional Grant to Primary Education	N/A	5,249	1,626
Sector: Health				17,407	7,935
LG Function: Primary Healthcare				17,407	7,935
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,079	3,425
LCII: Lotim				8,079	3,425
Item: 263313 Conditional transfers for PHC- Non wage					
Lotim HC II	Lotim	Conditional Grant to PHC - development	N/A	0	3,425
			(Recurrent activities)		
Item: 321413 Conditional transfers to PHC- Non wage					
Lotim HC II	Lotim HC II	PHC - Recurrent	N/A	8,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,328	4,510
LCII: Kalapata Centre				9,328	4,510
Item: 263313 Conditional transfers for PHC- Non wage					
Kalapata HC III	Kalapata HC III	PHC - Recurrent	N/A	9,328	4,510
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Moroto				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Moroto	PRDP	Works Underway (Awarded)	24,000	0
Sector: Social Development				5,899	0
LG Function: Community Mobilisation and Empowerment				5,899	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,899	0
LCII: Kalapata Centre				5,899	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,899	0
Sector: Public Sector Management				2,898	2,898
LG Function: Local Government Planning Services				2,898	2,898
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,898	2,898

Vote: 559 Kaabong District

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalapata		<i>LCIV: Dodoth</i>		346,828	196,797
LCII: Morukori				2,898	2,898
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the renovation of a staff house in Morukori HC II	Morukori HC II	LGMSD (Former LGDP)	Completed	2,898	2,898

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	111,163
Sector: Works and Transport				20,691	5,691
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,691</i>	<i>5,691</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				15,000	0
LCII: Kamion				15,000	0
Item: 312104 Other Structures					
Payment of debt for the opening of 7 km along Lokinene road	Lokinene	Roads Rehabilitation Grant	Not Started	15,000	0
			(Not yet paid)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,691	5,691
LCII: Kamion				5,691	5,691
Item: 263104 Transfers to other govt. units					
Kamion Subcounty	Subcounty Headquarters	URF	N/A	5,691	5,691
			(Transfer made)		
Sector: Education				56,932	49,306
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,932</i>	<i>49,306</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,500	7,136
LCII: Lokwakaramoi				6,500	7,136
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a 2 classroom block	Lokwakaramoe II P/S	Conditional Grant to SFG	Completed	6,500	7,136
Output: Teacher house construction and rehabilitation				38,245	38,245
LCII: Kamion				38,245	38,245
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	KamionP/S	NUSAF II	Completed	38,245	38,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,187	3,925
LCII: Kamion				4,927	1,217
Item: 263311 Conditional transfers for Primary Education					
Kamion Primary School	Kamion Primary School	Conditional Grant to Primary Education	N/A	4,927	1,217
LCII: Lokwakaramoi				7,260	2,708
Item: 263311 Conditional transfers for Primary Education					
Lokwakaramwoe II Primary School	Lokwakaramwoe II Primary School	Conditional Grant to Primary Education	N/A	4,234	1,354
Lokwakaramwoe I Primary School	Lokwakaramwoe I Primary School	Conditional Grant to Primary Education	N/A	3,026	1,354

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	111,163
Sector: Health				269,135	56,166
LG Function: Primary Healthcare				269,135	56,166
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				46,878	46,878
LCII: Kamion				46,878	46,878
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kamion HC III	NUSAF II	Completed	46,878	46,878
Output: PRDP-Maternity ward construction and rehabilitation				200,000	3,500
LCII: Kamion				200,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general maternity ward	Kamion HC II	Conditional Grant to PHC - development	Being Procured (Awarded)	200,000	3,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,257	5,789
LCII: Kamion				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kamion HC II	Kamion HC II	PHC - Recurrent	N/A	5,564	2,894
LCII: Lokwakaramoi				11,129	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Usake HC II	Usake HC II	PHC - Recurrent	N/A	5,564	0
Lokwakaramoi HC II	Lokwakaramoi HC II	PHC - Recurrent	N/A	5,564	2,894
LCII: Timu				5,564	0
Item: 263313 Conditional transfers for PHC- Non wage					
Timu HC II	Timu HC II	PHC - Recurrent	N/A	5,564	0
Sector: Water and Environment				2,400	0
LG Function: Rural Water Supply and Sanitation				2,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,400	0
LCII: Kamion				2,400	0
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Kamion Market	Conditional transfer for Rural Water	Completed (Pay being processed)	2,400	0
Sector: Social Development				4,810	0
LG Function: Community Mobilisation and Empowerment				4,810	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,810	0
LCII: Kamion				4,810	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamion		<i>LCIV: Dodoth</i>		387,629	111,163
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,810	0
Sector: Public Sector Management				33,662	0
LG Function: Local Government Planning Services				33,662	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,662	0
LCII: Kamion				33,662	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house in Kamion P/S	Kamion P/S	LGMSD (Former LGDP)	Being Procured (Awarded)	33,662	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	58,025
Sector: Works and Transport				9,764	9,764
LG Function: District, Urban and Community Access Roads				9,764	9,764
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,764	9,764
LCII: Kapedo Centre				9,764	9,764
Item: 263104 Transfers to other govt. units					
Kapedo Subcounty	Subcounty Headquarters	URF	N/A	9,764	9,764
			(Transfer made)		
Sector: Education				118,202	32,793
LG Function: Pre-Primary and Primary Education				118,202	32,793
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,124	8,954
LCII: Lokiel				2,024	2,024
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Kalimon P/S	NUSAF II	Completed	2,024	2,024
LCII: Sangar				6,100	6,930
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of a 2 classroom block	Lokasangate P/S	Conditional Grant to SFG	Completed	6,100	6,930
Output: PRDP-Classroom construction and rehabilitation				65,000	0
LCII: Sangar				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Longerep P/S	Longerep P/S	PRDP II	Being Procured	65,000	0
			(Awarded)		
Output: Teacher house construction and rehabilitation				10,908	10,908
LCII: Komolicher				3,882	3,882
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Komolicher P/S	NUSAF II	Completed	3,882	3,882
LCII: Lokiel				3,144	3,144
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokial P/S	NUSAF II	Completed	3,144	3,144
LCII: Sangar				3,882	3,882
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	58,025
Payment of balance for the construction of a 2 unit staff house	Lowakuj P/S	NUSAF II	Completed	3,882	3,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,170	12,931
LCII: Kapedo Centre				6,746	3,253
Item: 263311 Conditional transfers for Primary Education					
Nalakas Primary School	Nalakas Primary School	Conditional Grant to Primary Education	N/A	6,746	3,253
LCII: Komolicher				4,622	1,879
Item: 263311 Conditional transfers for Primary Education					
Komolicher Primary School	Komolicher Primary School	Conditional Grant to Primary Education	N/A	4,622	1,879
LCII: Lokiel				9,109	3,407
Item: 263311 Conditional transfers for Primary Education					
Kalimon Primary School	Kalimon Primary School	Conditional Grant to Primary Education	N/A	4,243	1,636
Lokiel Primary School	Lokiel Primary School	Conditional Grant to Primary Education	N/A	4,866	1,771
LCII: Sangar				13,693	4,393
Item: 263311 Conditional transfers for Primary Education					
Lokasangate Primary School	Lokasangate Primary School	Conditional Grant to Primary Education	N/A	5,542	1,626
Lowakuj Primary School	Lowakuj Primary School	Conditional Grant to Primary Education	N/A	4,227	1,234
Longerep Primary School	Longerep Primary School	Conditional Grant to Primary Education	N/A	3,924	1,533
Sector: Health				29,610	15,468
LG Function: Primary Healthcare				29,610	15,468
<i>Capital Purchases</i>					
Output: Other Capital				2,141	0
LCII: Kapedo Centre				2,141	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Kapedo HC III	Conditional Grant to PHC - development	Completed	2,141	0
			(Pay being processed)		
Output: Staff houses construction and rehabilitation				4,498	4,498
LCII: Kapedo Centre				4,498	4,498
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapedo		<i>LCIV: Dodoth</i>		186,334	58,025
Completion of the construction of 1 staff house	Kapedo HC III	NUSAF II	Completed	4,498	4,498
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,079	3,565
LCII: Kapedo Centre				8,079	3,565
Item: 263313 Conditional transfers for PHC- Non wage					
St Jude Kapedo HC II	Kapedo	Conditional Grant to PHC - development	N/A	0	3,565
			(Recurrent activities)		
Item: 321413 Conditional transfers to PHC- Non wage					
St. Jude Kapedo HC II	St. Jude Kapedo HC II	PHC - Recurrent	N/A	8,079	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892	7,405
LCII: Kapedo Centre				9,328	4,510
Item: 263313 Conditional transfers for PHC- Non wage					
Kapedo HC III	Kapedo HC III	PHC - Recurrent	N/A	9,328	4,510
LCII: Lokiel				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kalimon HC II	Kalimon HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Sangar				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Lomonyolo	PRDP	Works Underway (Awarded)	24,000	0
Sector: Social Development				4,758	0
LG Function: Community Mobilisation and Empowerment				4,758	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,758	0
LCII: Kapedo Centre				4,758	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,758	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	173,123
Sector: Works and Transport				278,868	61,663
LG Function: District, Urban and Community Access Roads				278,868	61,663
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				213,320	21,030
LCII: Opotpot				213,320	21,030
Item: 312104 Other Structures					
Grading of 18 km of Karenga - Opot-pot road	Opot-pot	Roads Rehabilitation Grant	Works Underway	93,320	21,030
			(Preliminary works on)		
Payment of Anyama River debt for opening of 18 km of Karenga - Opot-pot road	Kitolore	Roads Rehabilitation Grant	Not Started	120,000	0
			(Relocated to Karenga)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,348	9,348
LCII: Karenga Centre				9,348	9,348
Item: 263104 Transfers to other govt. units					
Karenga Subcounty	Subcounty Headquarters	URF	N/A	9,348	9,348
			(Transfer made)		
Output: District Roads Maintenance (URF)				56,200	31,285
LCII: Karenga Centre				56,200	31,285
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-alignment of black spot corners of Lolelia - Lowakuj - Karenga road	Lolelia - Lowakuj - Karenga	URF	N/A	56,200	31,285
			(50% done)		
Sector: Education				223,498	67,067
LG Function: Pre-Primary and Primary Education				121,392	30,647
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,000	0
LCII: Lokori				66,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 c/room block at Kidepo P/S	Kidepo P/S	PRDP II	Being Procured	66,000	0
			(Awarded)		
Output: PRDP-Latrine construction and rehabilitation				1,250	1,265
LCII: Kangole				1,250	1,265
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance latrine	Kangole P/S	PRDP II	Completed	1,250	1,265
Output: Teacher house construction and rehabilitation				9,173	9,173

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	173,123
LCII: Lokori				2,771	2,771
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lokori P/S	NUSAF II	Completed	2,771	2,771
LCII: Loyoro/Napore				6,402	6,402
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Karenga G P/S	NUSAF II	Completed	6,402	6,402
Output: PRDP-Teacher house construction and rehabilitation				7,000	8,017
LCII: Kangole				7,000	8,017
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of a 4 unit staff house	Kangole P/S	PRDP II	Completed	7,000	8,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,969	12,192
LCII: Kangole				5,866	1,281
Item: 263311 Conditional transfers for Primary Education					
Kangole Primary School	Kangole Primary School	Conditional Grant to Primary Education	N/A	5,866	1,281
LCII: Karenga Centre				9,712	3,466
Item: 263311 Conditional transfers for Primary Education					
Karenga Boys Primary School	Karenga Boys Primary School	Conditional Grant to Primary Education	N/A	9,712	3,466
LCII: Kidepo				3,378	2,422
Item: 263311 Conditional transfers for Primary Education					
Kidepo Primary School	Kidepo Primary School	Conditional Grant to Primary Education	N/A	3,378	2,422
LCII: Lokori				5,862	1,354
Item: 263311 Conditional transfers for Primary Education					
Lokori Primary School	Lokori Primary School	Conditional Grant to Primary Education	N/A	5,862	1,354
LCII: Loyoro/Napore				13,151	3,669
Item: 263311 Conditional transfers for Primary Education					
Loyoro Napore Primary School	Loyoro Napore Primary School	Conditional Grant to Primary Education	N/A	7,543	1,771
Karenga Girls Primary School	Karenga Girls Primary School	Conditional Grant to Primary Education	N/A	5,608	1,898

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	173,123
<i>LG Function: Secondary Education</i>				<i>102,106</i>	<i>36,419</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,106	36,419
LCII: Loyoro/Napore				102,106	36,419
Item: 263319 Conditional transfers for Secondary Schools					
Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga	Conditional Grant to Secondary Education	N/A	102,106	36,419
Sector: Health				65,531	44,393
<i>LG Function: Primary Healthcare</i>				<i>65,531</i>	<i>44,393</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,337	0
LCII: Karenga Centre				7,337	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of 1 mortuary	Karenga HC IV	Conditional Grant to PHC - development	Completed	6,137	0
			(Pay being processed)		
Retention payment for the construction of a 2 stance lined pit latrine	Karenga HC IV	Conditional Grant to PHC - development	Completed	1,200	0
			(Pay being processed)		
Output: Staff houses construction and rehabilitation				7,512	7,512
LCII: Karenga Centre				7,512	7,512
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Karenga HC IV	NUSAF II	Completed	7,512	7,512
Output: PRDP-Staff houses construction and rehabilitation				12,679	12,039
LCII: Karenga Centre				12,679	12,039
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the construction of staff house 2	Karenga HC IV	PRDP II	Completed	7,500	7,087
Retention payment for the construction of staff house 1	Karenga HC IV	PRDP II	Completed	5,179	4,952
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,004	24,842
LCII: Karenga Centre				32,440	21,948
Item: 263313 Conditional transfers for PHC- Non wage					
Dodoth West HSD	Karenga HC IV	PHC - Recurrent	N/A	10,000	5,000

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karenga		<i>LCIV: Dodoth</i>		600,396	173,123
Karenga HC IV	Karenga HC IV	PHC - Recurrent	N/A	22,440	16,948
LCII: Lokori				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Lokori HC II	Lokori HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Social Development				6,499	0
LG Function: Community Mobilisation and Empowerment				6,499	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,499	0
LCII: Karenga Centre				6,499	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,499	0
Sector: Public Sector Management				26,000	0
LG Function: Local Government Planning Services				26,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,000	0
LCII: Loyoro/Napore				26,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a kitchen and store in Loyoro/Napore P/S	Loyoro Napore P/S	LGMSD (Former LGDP)	Being Procured	26,000	0
			(Awarded)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		737,848	347,798
Sector: Works and Transport				83,356	13,356
LG Function: District, Urban and Community Access Roads				83,356	13,356
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,356	13,356
LCII: Kathile				13,356	13,356
Item: 263104 Transfers to other govt. units					
Kathile Subcounty	Subcounty Headquarters	URF	N/A	13,356	13,356
			(Transfer made)		
Output: District Roads Maintenance (URF)				70,000	0
LCII: Narube				70,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-shaping of Narube-Morulem-Usake-Pire road	Morulem - Usake - Pire	URF	N/A	70,000	0
			(Work not started)		
Sector: Education				332,702	229,012
LG Function: Pre-Primary and Primary Education				332,702	229,012
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,000	12,352
LCII: Lois				6,500	7,003
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block at Lois P/S	Lois P/S	PRDP II	Completed	6,500	7,003
LCII: Narube				5,500	5,349
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 classroom block at Narube P/S	Narube P/S	PRDP II	Completed	5,500	5,349
Output: PRDP-Latrine construction and rehabilitation				11,000	0
LCII: Naryamaoi				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance lined latrine at Naryamaoi P/S	Naryamaoi P/S	PRDP II	Being Procured	11,000	0
			(Awarded)		
Output: Teacher house construction and rehabilitation				209,081	209,081
LCII: Kathile				54,857	54,857
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kathile P/S	NUSAF II	Completed	54,857	54,857
LCII: Komacharikol				50,827	50,827
Item: 231002 Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		737,848	347,798
Payment of balance for the construction of a 2 unit staff house	Kamacharikol P/S	NUSAF II	Completed	50,827	50,827
LCII: Narengepak Item: 231002 Residential buildings (Depreciation)				51,791	51,791
Payment of balance for the construction of a 2 unit staff house	Narengepak P/S	NUSAF II	Completed	51,791	51,791
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				51,607	51,607
Payment of balance for the construction of a 2 unit staff house	Naryamaoi P/S	NUSAF II	Completed	51,607	51,607
Output: PRDP-Teacher house construction and rehabilitation				67,000	0
LCII: Naryamaoi Item: 231002 Residential buildings (Depreciation)				67,000	0
Construction of a 4 unit staff house	Naryamaoi P/S	PRDP II	Being Procured (Awarded)	67,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,621	7,578
LCII: Karenga Centre Item: 263311 Conditional transfers for Primary Education				7,217	1,335
Kathile Primary School	Kathile Primary School	Conditional Grant to Primary Education	N/A	7,217	1,335
LCII: Komacharikol Item: 263311 Conditional transfers for Primary Education				5,674	1,501
Kamacharikol Primary School	Kamacharikol Primary School	Conditional Grant to Primary Education	N/A	5,674	1,501
LCII: Lois Item: 263311 Conditional transfers for Primary Education				5,619	916
Lois Primary School	Lois Primary School	Conditional Grant to Primary Education	N/A	5,619	916
LCII: Narengepak Item: 263311 Conditional transfers for Primary Education				5,320	1,087
Narengepak Primary School	Narengepak Primary School	Conditional Grant to Primary Education	N/A	5,320	1,087
LCII: Narube Item: 263311 Conditional transfers for Primary Education				4,627	1,178
Narube Primary School	Narube Primary School	Conditional Grant to Primary Education	N/A	4,627	1,178

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		737,848	347,798
LCII: Naryamaoi				5,164	1,562
Item: 263311 Conditional transfers for Primary Education					
Naryamaoi Primary School	Naryamaoi Primary School	Conditional Grant to Primary Education	N/A	5,164	1,562
Sector: Health				262,424	98,755
LG Function: Primary Healthcare				262,424	98,755
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				91,351	91,351
LCII: Kathile				91,351	91,351
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kathile HC III	NUSAF II	Completed	91,351	91,351
Output: PRDP-Maternity ward construction and rehabilitation				156,181	0
LCII: Kathile				156,181	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 general maternity ward	Kathile HC III	Conditional Grant to PHC - development	Being Procured (Awarded)	156,181	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,892	7,405
LCII: Kathile				9,328	4,510
Item: 263313 Conditional transfers for PHC- Non wage					
Kathile HC III	Kathile HC III	PHC - Recurrent	N/A	9,328	4,510
LCII: Narengapak				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Narengapak HC II	Narengapak HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				9,700	2,500
LG Function: Rural Water Supply and Sanitation				9,700	2,500
<i>Capital Purchases</i>					
Output: Other Capital				2,500	2,500
LCII: Teregu				2,500	2,500
Item: 312104 Other Structures					
Rehabilitation of 1 windmill	Teregu	Conditional transfer for Rural Water	N/A	2,500	2,500
Output: Borehole drilling and rehabilitation				7,200	0
LCII: Komacharikol				2,400	0
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Kamacharikol	Conditional transfer for Rural Water	Completed	2,400	0
			(Pay being processed)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		737,848	347,798
LCII: Teregu Item: 312104 Other Structures				4,800	0
Payment of retention for the drilling of 1 borehole	Nakunguroit	Conditional transfer for Rural Water	Completed	2,400	0
			(Pay being processed)		
Payment of retention for the drilling of one borehole	Teregu	Conditional transfer for Rural Water	Completed	2,400	0
			(Pay being processed)		
Sector: Social Development				5,441	0
LG Function: Community Mobilisation and Empowerment				5,441	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,441	0
LCII: Kathile				5,441	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,441	0
Sector: Public Sector Management				44,225	4,174
LG Function: Local Government Planning Services				44,225	4,174
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,225	4,174
LCII: Kathile				1,490	1,439
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined latrine at Kathile S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,490	1,439
LCII: Narube				2,735	2,735
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a 4 stance lined latrine at Narube P/S	Narube P/S	LGMSD (Former LGDP)	Completed	2,735	2,735
Output: Other Capital				40,000	0
LCII: Narengapak				20,000	0
Item: 231005 Machinery and equipment					
Procurement and installation of solar power	Narengapak P/S	PRDP	Being Procured	20,000	0
			(Deferred)		
LCII: Naryamaoi				20,000	0
Item: 231005 Machinery and equipment					

Vote: 559 Kaabong District

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kathile		<i>LCIV: Dodoth</i>		737,848	347,798
Procurement and installation of solar power	Naryamaoi P/S	PRDP	Being Procured	20,000	0
			(Awaded)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	117,011
Sector: Works and Transport				7,118	7,118
LG Function: District, Urban and Community Access Roads				7,118	7,118
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,118	7,118
LCII: Kawalakol				7,118	7,118
Item: 263104 Transfers to other govt. units					
Kawalakol Subcounty	Subcounty Headquarters	URF	N/A	7,118	7,118
			(Transfer made)		
Sector: Education				25,036	12,860
LG Function: Pre-Primary and Primary Education				25,036	12,860
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,024	2,024
LCII: Lomanok				2,024	2,024
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Lomanok P/S	NUSAF II	Completed	2,024	2,024
Output: Teacher house construction and rehabilitation				5,727	5,727
LCII: Kawalakol				3,682	3,682
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kawalakol P/S	NUSAF II	Completed	3,682	3,682
LCII: Kocholo				2,045	2,045
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kocholo P/S	NUSAF II	Completed	2,045	2,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,285	5,109
LCII: Kawalakol				7,104	2,422
Item: 263311 Conditional transfers for Primary Education					
Kawalakol Primary School	Kawalakol Primary School	Conditional Grant to Primary Education	N/A	7,104	2,422
LCII: Kocholo				5,924	1,455
Item: 263311 Conditional transfers for Primary Education					
Kocholo Primary School	Kocholo Primary School	Conditional Grant to Primary Education	N/A	5,924	1,455
LCII: Lomanok				4,257	1,232
Item: 263311 Conditional transfers for Primary Education					
Lomanok Primary School	Lomanok Primary School	Conditional Grant to Primary Education	N/A	4,257	1,232

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	117,011
Sector: Health				201,505	53,232
LG Function: Primary Healthcare				201,505	53,232
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,338	50,338
LCII: Kocholo				50,338	50,338
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Kocholo HC II	NUSAF II	Completed	3,882	3,882
Construction of 1 staff house	Lotim HC II	NUSAF II	Completed	46,456	46,456
Output: PRDP-OPD and other ward construction and rehabilitation				145,603	0
LCII: Kocholo				145,603	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 OPD	Kocholo HC II	Conditional Grant to PHC- Non wage	Being Procured (Awarded)	145,603	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,564	2,894
LCII: Kawalakol				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kocholo HC II	Kocholo HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				114,700	43,800
LG Function: Rural Water Supply and Sanitation				114,700	43,800
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,500	0
LCII: Kawalakol				20,500	0
Item: 312104 Other Structures					
Construction of a 3 stance lined latrine	Kawalakol RGC	Conditional Grant to LRDP	Being Procured (Awarded)	20,500	0
Output: Borehole drilling and rehabilitation				46,200	43,800
LCII: Lomej/Natira				21,900	21,900
Item: 312104 Other Structures					
Drilling of 1 borehole	Moruita	Conditional transfer for Rural Water	Completed	21,900	21,900
LCII: Naoyagum				24,300	21,900
Item: 312104 Other Structures					
Payment of retention for the drilling of 1 borehole	Naoyagum	Conditional transfer for Rural Water	Completed (Pay being processed)	2,400	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawalakol		<i>LCIV: Dodoth</i>		355,214	117,011
Drilling of 1 borehole	Napusumon	Conditional transfer for Rural Water	Completed	21,900	21,900
Output: PRDP-Borehole drilling and rehabilitation				48,000	0
LCII: Lomanok				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Dasik	PRDP	Works Underway (Awarded)	24,000	0
LCII: Lomej/Natira				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Morunyang	PRDP	Works Underway (Awarded)	24,000	0
Sector: Social Development				6,855	0
LG Function: Community Mobilisation and Empowerment				6,855	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,855	0
LCII: Kawalakol				6,855	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,855	0

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	231,391
Sector: Agriculture				3,700	0
<i>LG Function: District Production Services</i>				<i>3,700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,700	0
LCII: Pire				3,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 1 market shade	Pire	Conditional transfers to Production and Marketing	Completed	3,700	0
			(Pay being processed)		
Sector: Works and Transport				5,631	5,631
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,631</i>	<i>5,631</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,631	5,631
LCII: Lobalangit				5,631	5,631
Item: 263104 Transfers to other govt. units					
Lobalangit Subcounty	Subcounty Headquarters	URF	N/A	5,631	5,631
			(Transfer made)		
Sector: Education				282,757	195,472
<i>LG Function: Pre-Primary and Primary Education</i>				<i>282,757</i>	<i>195,472</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				112,904	112,904
LCII: Pire				112,904	112,904
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 dormitory	Pire P/S	NUSAF II	Completed	112,904	112,904
Output: Teacher house construction and rehabilitation				148,250	76,250
LCII: Kakwanga				39,148	39,148
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kakwanga P/S	NUSAF II	Completed	39,148	39,148
LCII: Lobalangit				72,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house	Lobalangit P/S	Conditional Grant to SFG	Being Procured	72,000	0
			(Awarded)		
LCII: Sarachom				37,102	37,102
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Sarachom P/S	NUSAF II	Completed	37,102	37,102

Lower Local Services

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	231,391
Output: Primary Schools Services UPE (LLS)				21,603	6,318
LCII: Kakwanga				4,961	1,286
Item: 263311 Conditional transfers for Primary Education					
Kakwanga Primary School	Kakwanga Primary School	Conditional Grant to Primary Education	N/A	4,961	1,286
LCII: Lobalangit				6,871	1,844
Item: 263311 Conditional transfers for Primary Education					
Lobalangit Primary School	Primary School	Conditional Grant to Primary Education	N/A	6,871	1,844
LCII: Pire				5,619	1,594
Item: 263311 Conditional transfers for Primary Education					
Pire Primary School	Pire Primary School	Conditional Grant to Primary Education	N/A	5,619	1,594
LCII: Sarachom				4,152	1,594
Item: 263311 Conditional transfers for Primary Education					
Sarachom Primary School	Sarachom Primary School	Conditional Grant to Primary Education	N/A	4,152	1,594
Sector: Health				13,929	8,389
LG Function: Primary Healthcare				13,929	8,389
<i>Capital Purchases</i>					
Output: Other Capital				2,800	2,600
LCII: Lobalangit				2,800	2,600
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Lobalangit HC II	Conditional Grant to PHC - development	Completed	2,800	2,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	5,789
LCII: Lobalangit				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Lobalangit HC II	Lobalangit HC II	PHC - Recurrent	N/A	5,564	2,894
LCII: Pire				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Pire HC II	Pire HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				24,300	21,900
LG Function: Rural Water Supply and Sanitation				24,300	21,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,300	21,900
LCII: Lobalangit				21,900	21,900
Item: 312104 Other Structures					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lobalangit		<i>LCIV: Dodoth</i>		360,903	231,391
Drilling of 1 borehole	Nakelio	Conditional transfer for Rural Water	Completed	21,900	21,900
LCII: Nakelio Item: 312104 Other Structures				2,400	0
Payment of retention for the drilling of 1 borehole	Nakelio South	Conditional transfer for Rural Water	Completed	2,400	0
			(Pay being processed)		
Sector: Social Development				3,588	0
LG Function: Community Mobilisation and Empowerment				3,588	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,588	0
LCII: Lobalangit Item: 263334 Conditional transfers for community development				3,588	0
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,588	0
Sector: Public Sector Management				27,000	0
LG Function: Local Government Planning Services				27,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,000	0
LCII: Pire Item: 231001 Non Residential buildings (Depreciation)				27,000	0
Construction of a kitchen and store in Pire P/S	Pire P/S	LGMSD (Former LGDP)	Being Procured	27,000	0
			(Awarded)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		266,892	119,663
Sector: Works and Transport				118,333	6,583
LG Function: District, Urban and Community Access Roads				118,333	6,583
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,583	6,583
LCII: Lodiko				6,583	6,583
Item: 263104 Transfers to other govt. units					
Lodiko Subcounty	Subcounty Headquarters	URF	N/A	6,583	6,583
			(Transfer made)		
Output: District Roads Maintenance (URF)				111,750	0
LCII: Lopedo/Teuso				111,750	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-grading of 18 km of Air strip - Lopedo - Nakapel road	Lopedo - Nakapel	URF	N/A	111,750	0
			(Work yet to start)		
Sector: Education				30,375	22,775
LG Function: Pre-Primary and Primary Education				30,375	22,775
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,373	20,373
LCII: Kotome				20,373	20,373
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for classroom block at Kotome P/S	Kotome P/S	NUSAF II	Completed	20,373	20,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,001	2,402
LCII: Lodiko				6,980	1,442
Item: 263311 Conditional transfers for Primary Education					
Lodiko Primary School	Lodiko Primary School	Conditional Grant to Primary Education	N/A	6,980	1,442
LCII: Lopedo/Teuso				3,021	960
Item: 263311 Conditional transfers for Primary Education					
Lopedo Primary School	Lopedo Primary School	Conditional Grant to Primary Education	N/A	3,021	960
Sector: Health				90,305	90,305
LG Function: Primary Healthcare				90,305	90,305
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,305	90,305
LCII: Kajjiir				90,305	90,305
Item: 231002 Residential buildings (Depreciation)					
Completion of the construction of 1 staff house	Lodiko HC II	NUSAF II	Completed	90,305	90,305

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lodiko		<i>LCIV: Dodoth</i>		266,892	119,663
Sector: Social Development				3,879	0
LG Function: Community Mobilisation and Empowerment				3,879	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,879	0
LCII: Lodiko				3,879	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	3,879	0
Sector: Public Sector Management				24,000	0
LG Function: Local Government Planning Services				24,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,000	0
LCII: Lodiko				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a kitchen and store in Lodiko P/S	Lodiko P/S	LGMSD (Former LGDP)	Being Procured	24,000	0
			(Awarded)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	233,380
Sector: Works and Transport				10,124	10,124
<i>LG Function: District, Urban and Community Access Roads</i>				10,124	10,124
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,124	10,124
LCII: Lolelia Centre				10,124	10,124
Item: 263104 Transfers to other govt. units					
Lolelia Subcounty	Subcounty Headquarters	URF	N/A	10,124	10,124
			(Transfer made)		
Sector: Education				192,691	113,660
<i>LG Function: Pre-Primary and Primary Education</i>				192,691	113,660
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,385	17,242
LCII: Lolelia Centre				82,385	17,242
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block	Lolelia P/S	Conditional Grant to SFG	Being Procured	65,143	0
			(Awarded)		
Payment of balance for construction of a 2 classroom block	Nachakunet P/S	NUSAF II	Completed	17,242	17,242
Output: PRDP-Classroom construction and rehabilitation				6,500	6,972
LCII: Loteteleit				6,500	6,972
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for construction of a 2 classroom block at Loteteleit P/S	Loteteleit P/S	PRDP II	Completed	6,500	6,972
Output: Teacher house construction and rehabilitation				82,766	82,766
LCII: Narogos				82,766	82,766
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lomodoch P/S	NUSAF II	Completed	82,766	82,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,040	6,680
LCII: Kaimese				4,997	1,849
Item: 263311 Conditional transfers for Primary Education					
Lomodoch Primary School	Lomodoch Primary School	Conditional Grant to Primary Education	N/A	4,997	1,849
LCII: Lolelia Centre				8,012	2,488
Item: 263311 Conditional transfers for Primary Education					
Nachakunet Primary School	Nachakunet Primary School	Conditional Grant to Primary Education	N/A	4,568	1,254

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	233,380
Lolelia Primary School	Lolelia Primary School	Conditional Grant to Primary Education	N/A	3,444	1,234
LCII: Loteteleit				3,235	1,126
Item: 263311 Conditional transfers for Primary Education					
Loteteleit Primary School	Loteteleit Primary School	Conditional Grant to Primary Education	N/A	3,235	1,126
LCII: Narogos				4,796	1,217
Item: 263311 Conditional transfers for Primary Education					
Lomunyen Primary School	Lomunyen Primary School	Conditional Grant to Primary Education	N/A	4,796	1,217
Sector: Health				113,176	107,836
LG Function: Primary Healthcare				113,176	107,836
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				102,047	102,047
LCII: Kaimese				4,733	4,733
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Kaimese HC II	NUSAF II	Completed	4,733	4,733
LCII: Lolelia Centre				97,314	97,314
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the construction of 1 OPD	Lomodoch HC II	NUSAF II	Completed	97,314	97,314
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	5,789
LCII: Lolelia Centre				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kaimese HC II	Kaimese HC II	PHC - Recurrent	N/A	5,564	2,894
LCII: Loteteleit				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Lomodoch HC II	Lomodoch HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Social Development				4,770	0
LG Function: Community Mobilisation and Empowerment				4,770	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,770	0
LCII: Lolelia Centre				4,770	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	4,770	0
Sector: Public Sector Management				1,760	1,760
LG Function: Local Government Planning Services				1,760	1,760

Vote: 559 Kaabong District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolelia		<i>LCIV: Dodoth</i>		322,521	233,380
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,760	1,760
LCII: Lolelia Centre				1,760	1,760
Item: 231002 Residential buildings (Depreciation)					
Retention payment for the renovation of extension staff house in Lolelia S/C	Subcounty H/trs	LGMSD (Former LGDP)	Completed	1,760	1,760

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		126,738	80,048
Sector: Agriculture				3,600	0
<i>LG Function: District Production Services</i>				<i>3,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,600	0
LCII: Lokanayona				3,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the construction of 1 market shade	Lokanayona	Conditional transfers to Production and Marketing	Completed	3,600	0
			(Pay being processed)		
Sector: Works and Transport				6,224	6,224
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,224</i>	<i>6,224</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,224	6,224
LCII: Toroi				6,224	6,224
Item: 263104 Transfers to other govt. units					
Loyoro Subcounty	Subcounty Headquarters	URF	N/A	6,224	6,224
			(Transfer made)		
Sector: Education				30,404	22,688
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,404</i>	<i>22,688</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,556	20,556
LCII: Toroi				20,556	20,556
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance for construction of a 2 classroom block	Toroi P/S	NUSAF II	Completed	20,556	20,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,848	2,132
LCII: Lokanayona				5,519	781
Item: 263311 Conditional transfers for Primary Education					
Lokanayona Primary School	Lokanayona Primary School	Conditional Grant to Primary Education	N/A	5,519	781
LCII: Toroi				4,329	1,352
Item: 263311 Conditional transfers for Primary Education					
Toroi Primary School	Toroi Primary School	Conditional Grant to Primary Education	N/A	4,329	1,352
Sector: Health				55,003	49,663
<i>LG Function: Primary Healthcare</i>				<i>55,003</i>	<i>49,663</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				43,874	43,874
LCII: Lokanayona				43,874	43,874
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loyoro		<i>LCIV: Dodoth</i>		126,738	80,048
Completion of the construction of 1 OPD	Lokanayona HC II	NUSAF II	Completed	43,874	43,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,129	5,789
LCII: Lokanayona				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Lokanayona HC II	Lokanayona HC II	PHC - Recurrent	N/A	5,564	2,894
LCII: Toroi				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Loyoro HC II	Loyoro HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Lokanayona				24,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole	Ligot	PRDP	Works Underway (Awarded)	24,000	0
Sector: Social Development				6,035	0
LG Function: Community Mobilisation and Empowerment				6,035	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,035	0
LCII: Toroi				6,035	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	6,035	0
Sector: Public Sector Management				1,473	1,473
LG Function: Local Government Planning Services				1,473	1,473
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,473	1,473
LCII: Toroi				1,473	1,473
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a 2 stance lined latrine at Loyoro S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,473	1,473

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	256,510
Sector: Works and Transport				268,027	70,793
LG Function: District, Urban and Community Access Roads				268,027	70,793
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				146,368	14,585
LCII: Kasimeri				146,368	14,585
Item: 312104 Other Structures					
Construction of 1 drift at Kilore	Lokori	Roads Rehabilitation Grant	Works Underway	146,368	14,585
			(Preliminary works on)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,858	10,858
LCII: Longaro				10,858	10,858
Item: 263104 Transfers to other govt. units					
Sidok Subcounty	Subcounty Headquarters	URF	N/A	10,858	10,858
			(Transfer made)		
Output: District Roads Maintenance (URF)				110,800	45,350
LCII: Kasimeri				102,000	36,550
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Re-shaping and re-grading of 13 km on Nawokosiyai -Kachikol P/S road	Nawokosiyai - Kachikol	URF	N/A	102,000	36,550
			(Works ongoing)		
LCII: Locherep				8,800	8,800
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Payment of debt of work of 4.5 km on Lochom - Locherep	Lochom - Locherep	Not Specified	N/A	8,800	8,800
Sector: Education				102,325	92,878
LG Function: Pre-Primary and Primary Education				102,325	92,878
<i>Capital Purchases</i>					
Output: Other Capital				15,434	15,434
LCII: Longaro				15,434	15,434
Item: 312104 Other Structures					
Completion of the construction of chain link	Kopoth P/S	NUSAF II	Completed	15,434	15,434
Output: Teacher house construction and rehabilitation				73,364	73,364
LCII: Kakamar				48,207	48,207
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Kakamar P/S	NUSAF II	Completed	48,207	48,207
LCII: Lochom				25,156	25,156

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	256,510
Item: 231002 Residential buildings (Depreciation)					
Payment of balance for the construction of a 2 unit staff house	Lochom P/S	NUSAF II	Completed	25,156	25,156
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,527	4,080
LCII: Kakamar				6,566	1,558
Item: 263311 Conditional transfers for Primary Education					
Kakamar Primary School	Kakamar Primary School	Conditional Grant to Primary Education	N/A	6,566	1,558
LCII: Lochom				3,277	1,339
Item: 263311 Conditional transfers for Primary Education					
Lochom Primary School	Lochom Primary School	Conditional Grant to Primary Education	N/A	3,277	1,339
LCII: Longaro				3,684	1,183
Item: 263311 Conditional transfers for Primary Education					
Kopoth Primary School	Kopoth Primary School	Conditional Grant to Primary Education	N/A	3,684	1,183
Sector: Health				18,093	70,939
LG Function: Primary Healthcare				18,093	70,939
<i>Capital Purchases</i>					
Output: Other Capital				1,400	0
LCII: Lochom				1,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined pit latrine	Lochom HC II	Conditional Grant to PHC - development	Completed	1,400	0
				(Pay being processed)	
Output: PRDP-Staff houses construction and rehabilitation				0	63,000
LCII: Longaro				0	63,000
Item: 231002 Residential buildings (Depreciation)					
Payment for the construction of a 4 unit staff house	Kopoth HC II	PRDP II	Completed	0	63,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,693	7,939
LCII: Kakamar				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kakamar HC II	Kakamar HC II	PHC - Recurrent	N/A	5,564	2,894
LCII: Lochom				5,564	2,150
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 559 Kaabong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sidok		<i>LCIV: Dodoth</i>		416,627	256,510
Lochom HC II	Lochom HC II	PHC - Recurrent	N/A	5,564	2,150
LCII: Longaro				5,564	2,894
Item: 263313 Conditional transfers for PHC- Non wage					
Kopoth HC II	Kopoth HC II	PHC - Recurrent	N/A	5,564	2,894
Sector: Water and Environment				21,900	21,900
LG Function: Rural Water Supply and Sanitation				21,900	21,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,900	21,900
LCII: Kasimeri				21,900	21,900
Item: 312104 Other Structures					
Drilling of 1 borehole	Kalolit	Conditional transfer for Rural Water	Completed	21,900	21,900
Sector: Social Development				5,150	0
LG Function: Community Mobilisation and Empowerment				5,150	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,150	0
LCII: Longaro				5,150	0
Item: 263334 Conditional transfers for community development					
Community Groups	Subcounty Headquarters	LGMSD (Former LGDP)	N/A	5,150	0
Sector: Public Sector Management				1,132	0
LG Function: Local Government Planning Services				1,132	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,132	0
LCII: Longaro				1,132	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for the construction of a 2 stance lined latrine at Sidok S/C Hqtrs	Subcounty Headquarters	LGMSD (Former LGDP)	Completed	1,132	0
			(Pay being processed)		

Vote: 559 Kaabong District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 559 Kaabong District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In